

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Improve the safety of people and property

A001 Address Confidentiality Program

This program helps crime victims (specifically victims of domestic violence, sexual assault, or stalking) keep their addresses out of state and local government records so perpetrators cannot use public records to locate their victims and continue the abuse. The program provides participants with a substitute address that can be legally used as residence, work, and/or school addresses. It also provides confidentiality in voter registration and marriage licenses, two areas that are normally public records.

	FY 2010	FY 2011	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$284,000	\$282,000	\$566,000
Other	\$0	\$0	\$0
Total	\$284,000	\$282,000	\$566,000

Agency: 085 - Office of the Secretary of State

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Crime victims locations will be kept confidential.

Number of active participants in the Address Confidentiality Program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,823		
	6th Qtr	3,735		
	4th Qtr	3,647		
	2nd Qtr	3,559		
2007-09	8th Qtr	3,566	3,471	(95)
	4th Qtr	3,291	3,225	(66)
2005-07	8th Qtr	3,016	3,135	119
	4th Qtr	2,997	2,741	(256)

A001 Adjudication and Appeals from Lower Courts

The primary purpose of the Court of Appeals is to serve as the intermediary appellate court for the state of Washington in the adjudication of laws. Statutes give the Court exclusive appellate jurisdiction in almost all appeals from a lower court decision. Court rules require the Court to accept review of a final judgment entered in any action in Superior Court. The Court operates in three divisions in Seattle, Tacoma, and Spokane.

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	FY 2010	FY 2011	Biennial Total
FTE's	138.9	140.3	139.6
GFS	\$15,793,000	\$15,895,000	\$31,688,000
Other	\$0	\$0	\$0
Total	\$15,793,000	\$15,895,000	\$31,688,000

Agency: 048 - Court of Appeals

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

To continue reviewing cases and render written opinions that state the grounds for the decision in a timely manner.

A001 Adjudication for State Courts

The Supreme Court is the final rule-making body for all other state courts. It administers the state court system and supervises certain activities of the Washington State Bar Association, including attorney discipline. The Court hears and rules upon cases argued on the appeal calendar, and reviews all cases in which the death penalty has been imposed.

	FY 2010	FY 2011	Biennial Total
FTE's	60.9	60.9	60.9
GFS	\$6,912,000	\$6,948,000	\$13,860,000
Other	\$0	\$0	\$0
Total	\$6,912,000	\$6,948,000	\$13,860,000

Agency: 045 - Supreme Court

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

To continue providing for the prompt and orderly administration of justice in the state, and to rule on issues properly brought before it. To accomplish these goals, the court decides cases, publishes opinions, adopts rules of procedure, and provides continuing guidance for the judiciary.

A001 Administration and Support for State Courts

The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.

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	FY 2010	FY 2011	Biennial Total
FTE's	352.2	353.8	353.0
GFS	\$53,607,000	\$51,812,000	\$105,419,000
Other	\$17,708,000	\$18,566,000	\$36,274,000
Total	\$71,315,000	\$70,378,000	\$141,693,000

Agency: 055 - Admin Office of the Courts

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

To continue the advancement of the efficient and effective operation of the Washington State judicial system so that courts, in turn, can achieve their mission of providing an accessible, and responsive forum for the just resolution of disputes.

A001 Administrative Activity

The administrative activity supports agency functions by providing leadership, strategic planning, and operational coordination for Criminal Justice Training Commission training statewide. Administration manages the agency's long-term financial health; provides information to support sound decision making and resource management by managers, and administers the Peace Officer Certification Program; serves as liaison to the state Legislature, local governments, and criminal justice jurisdictions, Indian tribes, and citizen groups; provides comprehensive human resource services; oversees information management facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$2,715,000	\$2,662,000	\$5,377,000
Other	\$0	\$0	\$0
Total	\$2,715,000	\$2,662,000	\$5,377,000

Agency: 227 - Wa St Criminal Justice Train Comm

Statewide Strategy: Support crime investigation

Expected Results

Students receive effective training in an environment conducive to learning. Counties and municipal jurisdictions receive certified law enforcement officers and trained corrections officers to conduct operations in their jurisdictions. Advanced training is provided to selected officers to increase skills, knowledge, and leadership to address more complex and diverse criminal justice operations and investigations. Counties and municipal jurisdictions are satisfied with the quantity and quality of training.

A001 Aerial Highway Traffic Enforcement

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Pilots in the Aviation Section assist troopers in detecting traffic violations from the air and provides assistance to agency staff and local jurisdictions with drug enforcement and aerial surveillance. It facilitates the transport of donor organs and blood supplies in medical emergencies. The section also provides air transportation for the Governor and the Lieutenant Governor.

	FY 2010	FY 2011	Biennial Total
FTE's	19.7	19.7	19.7
GFS	\$1,009,000	\$489,000	\$1,498,000
Other	\$2,312,000	\$1,839,000	\$4,151,000
Total	\$3,321,000	\$2,328,000	\$5,649,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Support and enhance highway safety

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing aerial traffic enforcement support and traffic congestion management services.

Number of Aggressive Driving Contacts resulting from Aerial Traffic Enforcement.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	356	0	(356)
	7th Qtr	264	0	(264)
	6th Qtr	156	0	(156)
	5th Qtr	442	0	(442)
	4th Qtr	319	0	(319)
	3rd Qtr	250	0	(250)
	2nd Qtr	147	0	(147)
	1st Qtr	405	0	(405)
2007-09	8th Qtr	585	548	(37)
	7th Qtr	517	465	(52)
	6th Qtr	393	278	(115)
	5th Qtr	637	714	77
	4th Qtr	512	583	71
	3rd Qtr	452	491	39
	2nd Qtr	344	380	36
	1st Qtr	558	679	121
Estimates are reduced significantly from previous estimates for the 2009-11 Biennium due to budget and staffing cuts.				

A002 Agency Administration

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The Agency Administration activity includes the Office of the Chief, Government and Media Relations, the Office of Professional Standards, and Evidence and Records Management. In addition, this activity includes the staff costs for each bureau director and executive assistant, as well as centralized photography, word processing, and mail services. This activity represents those management activities that guide the entire agency in achieving its public safety mission.

	FY 2010	FY 2011	Biennial Total
FTE's	43.7	43.7	43.7
GFS	\$983,000	\$1,016,000	\$1,999,000
Other	\$3,218,000	\$3,257,000	\$6,475,000
Total	\$4,201,000	\$4,273,000	\$8,474,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Support and enhance highway safety

Expected Results

Provide management services and administrative support to:

1. Make Washington roadways safe for the efficient transit of people and goods.
2. Enhance fire safety and emergency response in the state of Washington.
3. Leverage technology to improve business processes, systems, and statewide emergency communications interoperability.
4. Provide critical tools and resources to foster an innovative, knowledgeable, and diverse workforce.
5. Improve core business processes and systems for increased accountability of public safety programs.
6. Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide.

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Response time for public disclosure requests is below the statutory maximum of five days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5	0	(5)
	7th Qtr	5	0	(5)
	6th Qtr	5	0	(5)
	5th Qtr	5	0	(5)
	4th Qtr	5	0	(5)
	3rd Qtr	5	0	(5)
	2nd Qtr	5	0	(5)
	1st Qtr	5	0	(5)
2007-09	8th Qtr	5	2.26	(2.74)
	7th Qtr	5	3.86	(1.14)
	6th Qtr	5	1.79	(3.21)
	5th Qtr	5	3.07	(1.93)
	4th Qtr	5	3.57	(1.43)

A007 Auto Theft Prevention Authority

The Auto Theft Prevention Authority allocates money placed in the Washington Auto Theft Prevention Authority Account to establish, maintain, and support programs designed to prevent motor vehicle theft. These programs will provide financial support to prosecution agencies to increase the effectiveness of motor vehicle theft prosecution; to units of local government for increased effectiveness of motor vehicle theft enforcement; for the procurement of equipment and technologies for use by law enforcement agencies in enforcing motor vehicle theft laws; and for programs designed to educate and assist the public in the prevention of motor vehicle theft. The Washington Association of Sheriffs and Police Chiefs will administer the Auto Theft Prevention Authority.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,922,000	\$2,922,000	\$5,844,000
Total	\$2,922,000	\$2,922,000	\$5,844,000

Agency: 227 - Wa St Criminal Justice Train Comm
Statewide Strategy: Prevent crime

Expected Results

Programs will assist in the prevention of motor vehicle theft.

A002 Basic Law Enforcement Academy

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The state of Washington accomplishes its initial certification of all full-time peace officers through training at the Basic Law Enforcement Academy. State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. The Academy's 720-hour curriculum covers all facets of training, including criminal law, criminal procedures, patrol procedures, crisis management, communication, community policing, ethics, defensive tactics, traffic, and firearms. Clients include all municipal police departments and county sheriff's offices, four-year college and university police departments, the Department of Fish and Wildlife, the Washington State Gambling Commission, and the Liquor Control Board.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$4,918,000	\$5,075,000	\$9,993,000
Other	\$230,000	\$230,000	\$460,000
Total	\$5,148,000	\$5,305,000	\$10,453,000

Agency: 227 - Wa St Criminal Justice Train Comm

Statewide Strategy: Support crime investigation

Expected Results

Law enforcement personnel will receive professional basic training necessary for the law enforcement profession.

Percentage of recruits who score 90% in firearms simulations training.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	50%	44%	(6)%
	4th Qtr	50%	46%	(4)%
2005-07	8th Qtr	50%	41.3%	(8.7)%
	4th Qtr	50%	48%	(2)%

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Total annual number of sworn officers receiving Basic Law Enforcement Academy training.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	270		
	4th Qtr	270		
2007-09	8th Qtr	588	591	3
	4th Qtr	610	675	65
2005-07	8th Qtr	390	503	113
	4th Qtr	390	580	190

P0C2 Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

	FY 2010	FY 2011	Biennial Total
FTE's	305.1	305.1	305.1
GFS	\$0	\$0	\$0
Other	\$127,877,000	\$150,381,000	\$278,258,000
Total	\$127,877,000	\$150,381,000	\$278,258,000

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

C013 Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed under the law and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, adjacent to the Special Commitment Center. Included in its funding is mitigation for local jurisdictions. The King County SCTF is to be located on Spokane Street in the city of Seattle, and will house and supervise up to six residents. The community program includes staff to administer the process of locating and evaluating potential SCTF sites and other civil commitment off-island LRAs, and includes individual placements and placements in group settings in the community.

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	FY 2010	FY 2011	Biennial Total
FTE's	67.0	55.8	61.4
GFS	\$6,728,000	\$6,041,000	\$12,769,000
Other	\$0	\$0	\$0
Total	\$6,728,000	\$6,041,000	\$12,769,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%

A002 Civil Commitment of Sexually Violent Predators

This Sexually Violent Predator Unit is responsible for investigating, prosecuting, and defending the commitments of all sexually violent predators in 38 of the 39 counties in Washington. The unit enhances public protection by developing and maintaining a group of highly skilled prosecutors and support staff who have expertise in the unique legal and mental health issues associated with sexually violent offenders. The unit handles all aspects of sexually violent predator cases including pre-filing investigation, pre-trial discovery and proceedings, trials; appeals at all levels; annual reviews, less restrictive alternative proceedings, and recommitment or release trials.

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	FY 2010	FY 2011	Biennial Total
FTE's	19.5	19.5	19.5
GFS	\$0	\$0	\$0
Other	\$2,445,000	\$2,472,000	\$4,917,000
Total	\$2,445,000	\$2,472,000	\$4,917,000

Agency: 100 - Office of Attorney General
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The Sexually Violent Predator Unit assures that the most dangerous and violent sexual predators in the state are detained, evaluated, and treated until they no longer constitute a threat. Consequently, fewer people are victimized, and the public is protected from those sex offenders who are most likely to reoffend.

PM0002/SVP - Percentage of SVP Cases Resulting in Commitment.
The higher the commitment rate, the more successful the SVP unit is in civilly committing dangerous sexual predators and thereby protecting the public from these offenders.

Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%	0%	(95)%
	4th Qtr	95%	0%	(95)%
2007-09	8th Qtr	95%	76%	(19)%
	4th Qtr	95%	100%	5%

Civil commitment of sexually violent predators requires the "hospitalization" of the most dangerous sexual offenders until they are treated and safe to be returned to the community.

C014 Civil Commitment-Sexual Predators

The Special Commitment Center (SCC) located on McNeil Island completes evaluations, custody, and care and treatment of individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Residents are encouraged to participate in a six-level program structured to enable them to be prepared for reunification with the community. Included in SCC are administrative staff located in Steilacoom.

	FY 2010	FY 2011	Biennial Total
FTE's	404.5	405.7	405.1
GFS	\$47,299,000	\$47,096,000	\$94,395,000
Other	\$0	\$0	\$0
Total	\$47,299,000	\$47,096,000	\$94,395,000

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Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	3.5%		
	4th Qtr	3.5%		
	3rd Qtr	3%		
	2nd Qtr	3%		
	1st Qtr	3%	2.6%	(0.4)%
2005-07	8th Qtr	4%	3.6%	(0.4)%
	6th Qtr	3.6%		
	4th Qtr	3.4%	2%	(1.4)%
	2nd Qtr	3%	2%	(1)%

A001 Civil Legal Aid

The Office of Civil Legal Aid (OCLA) is an independent agency of the judicial branch of government. OCLA is responsible for ensuring indigent persons have access to the civil justice system. OCLA contracts for civil legal services for indigent persons and does not provide direct representation of clients. OCLA reports quarterly to the civil legal aid oversight committee and the Supreme Court's Access to Justice Board on the use of state funds for legal aid. It also reports biennially on the status of access to the civil justice system for low-income people eligible for state-funded legal aid.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$11,175,000	\$11,105,000	\$22,280,000
Other	\$580,000	\$580,000	\$1,160,000
Total	\$11,755,000	\$11,685,000	\$23,440,000

Agency: 057 - Office of Civil Legal Aid
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Provide state-funded civil legal aid to low income individuals and families throughout the state.

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A003 Collision Records

The Collision Records Section is the repository for statewide officer and civilian collision reports, compiling statistical data for the Washington State departments of Transportation and Licensing. The section provides copies of the Police Traffic Collision Report and the Vehicle Collision Report to eligible persons, upon application and submission of a non-refundable fee to process the application.

	FY 2010	FY 2011	Biennial Total
FTE's	11.9	11.9	11.9
GFS	\$6,000	\$6,000	\$12,000
Other	\$847,000	\$880,000	\$1,727,000
Total	\$853,000	\$886,000	\$1,739,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Support and enhance highway safety

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by collecting collision record information and providing data necessary to analyze crash factors.

Staff hours required to process requests for collision reports.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,897		
	7th Qtr	1,897		
	6th Qtr	1,897		
	5th Qtr	1,897		
	4th Qtr	1,935		
	3rd Qtr	1,935		
	2nd Qtr	1,935		
	1st Qtr	1,935		
2007-09	8th Qtr	1,975	1,636.94	(338.06)
	7th Qtr	1,975	1,834	(141)
	6th Qtr	1,975	1,989	14
	5th Qtr	1,975	2,169.25	194.25
	4th Qtr	8,061	7,134	(927)
Current target reduction is 2% per year.				

A004 Commercial Vehicle Safety Enforcement

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This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance and New Entrants Programs, School Bus Inspection Program, Compliance and Review Section, Tow Truck Inspection Unit, and Equipment and Standards Review. These programs promote the safe travel of commercial vehicles and school buses on Washington State highways through education, technical assistance, and enforcement activities.

	FY 2010	FY 2011	Biennial Total
FTE's	337.4	341.4	339.4
GFS	\$1,149,000	\$1,167,000	\$2,316,000
Other	\$28,165,000	\$28,110,000	\$56,275,000
Total	\$29,314,000	\$29,277,000	\$58,591,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Support and enhance highway safety

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing educational and enforcement programs to ensure compliance with commercial motor vehicle regulations.

Number of Commercial Motor Vehicle-caused collisions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	186		
	7th Qtr	186		
	6th Qtr	186		
	5th Qtr	186		
	4th Qtr	190		
	3rd Qtr	190		
	2nd Qtr	190		
	1st Qtr	190		
2007-09	8th Qtr	193	144	(49)
	7th Qtr	194	178	(16)
	6th Qtr	194	136	(58)
	5th Qtr	194	181	(13)
	4th Qtr	791	687	(104)
<i>Target for 2007-09 Biennium is a 2% reduction per year.</i>				
<i>Target for 2009-11 Biennium is also a 2% reduction per year.</i>				

B016 Community Facility Transitional Services for State Committed Juvenile Offenders

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Community Residential Services for Juvenile Offenders includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. Specific services include 24-hour supervision, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills training, anger management, and other intervention programs based on need. (Violence Reduction and Drug Enforcement Account)

	FY 2010	FY 2011	Biennial Total
FTE's	71.9	74.7	73.3
GFS	\$3,064,000	\$3,293,000	\$6,357,000
Other	\$2,502,000	\$2,305,000	\$4,807,000
Total	\$5,566,000	\$5,598,000	\$11,164,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

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Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%
During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence."				

Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

A097 Community Mobilization Against Substance Abuse and Violence

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, other drug abuse, and violence. Community Mobilization is a science-based best practice, "The Communities That Care" ® operating system. CTED also passes through federal Safe and Drug Free Schools and Communities Act and Methamphetamine Initiative funding as part of the Community Mobilization Partnership.

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.6	4.6
GFS	\$2,000,000	\$1,997,000	\$3,997,000
Other	\$1,597,000	\$1,916,000	\$3,513,000
Total	\$3,597,000	\$3,913,000	\$7,510,000

Agency: 103 - Department of Commerce
Statewide Strategy: Support crime investigation

Expected Results

Surveys taken by participants before and after attending these programs will be used to measure and track the improvement of Community Mobilization Against Substance Abuse.

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Percent of Community Mobilization Programs showing effectiveness in addressing substance abuse and violence in families.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	82%		
	4th Qtr	82%		
2007-09	8th Qtr	82%	0%	(82)%
	4th Qtr	77%	77%	0%
2005-07	8th Qtr	72%	72%	0%
	4th Qtr	70%	73%	3%
Community Mobilization programs show significant reduction in family tension upon completing family-based prevention programs based on pre and post participation surveys. Services include substance abuse and violence prevention programs.				
FY 08 data available in August 09.				

B018 Community Services for Locally Committed Juveniles

The Community Juvenile Accountability Act (CJAA) funds programs on a statewide basis that are demonstrated by research to reduce recidivism of juvenile offenders. CJAA programs target youth on county probation who are at moderate to high risk for reoffending. All of the 34 juvenile court jurisdictions representing 39 counties have implemented CJAA interventions. Pre-commitment at-risk services include diversion, probation supervision, individual and family counseling, drug/alcohol assessment and treatment, alternative education, vocational training, and psychiatric and psychological services. There are at-risk youth programs in all of the 34 juvenile court jurisdictions representing 39 counties. The Chemical Dependency Disposition Alternative (CDDA) provides courts with a sentencing option for chemically dependent youth, allowing judges to order youth into supervised treatment. Both locally sanctioned youth and certain youth who would otherwise be committed to the Juvenile Rehabilitation Administration (JRA) are eligible for CDDA. Special Sex Offender Disposition Alternative (SSODA), for certain first-time sex-offenders, allows the court to suspend the sentence of an adjudicated offender and instead order at least 24 months of community supervision, and require the youth to receive treatment in the community from a certified sex offender treatment provider.

	FY 2010	FY 2011	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$22,411,000	\$22,166,000	\$44,577,000
Other	\$85,000	\$6,000	\$91,000
Total	\$22,496,000	\$22,172,000	\$44,668,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate juvenile offenders

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of bed weeks saved due to youth served in county programs through disposition alternatives.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,667		
	7th Qtr	1,667		
	6th Qtr	1,667		
	5th Qtr	1,667	1,139	(528)
	4th Qtr	1,667	1,544	(123)
	3rd Qtr	1,667	1,027	(640)
	2nd Qtr	1,667	1,127	(540)
	1st Qtr	1,667	1,307	(360)
2005-07	8th Qtr	1,600	1,667	67
	7th Qtr	1,600	1,780	180
	6th Qtr	1,600	1,697	97
	5th Qtr	1,600	1,618	18
	4th Qtr	1,600	1,788	188
	3rd Qtr	1,600	1,832	232
	2nd Qtr	1,600	1,990	390
	1st Qtr	1,600	2,231	631

A001 Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of felony offenders. This population includes offenders sentenced to confinement for violent, sex, person, drug, and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include food service, laundry, clothing, and janitorial services; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

	FY 2010	FY 2011	Biennial Total
FTE's	6,172.1	6,339.8	6,256.0
GFS	\$318,226,000	\$484,189,000	\$802,415,000
Other	\$187,826,000	\$4,195,000	\$192,021,000
Total	\$506,052,000	\$488,384,000	\$994,436,000

Agency: 310 - Department of Corrections

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Average daily population of offenders in correctional institutions.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	16,435	16,435
	3rd Qtr	0	16,218	16,218
	2nd Qtr	0	16,197	16,197
	1st Qtr	0	16,409	16,409
2005-07	8th Qtr	18,570	16,468	(2,102)
	7th Qtr	18,189	16,117	(2,072)
	6th Qtr	17,884	15,952	(1,932)
	5th Qtr	17,809	16,037	(1,772)
	4th Qtr	17,749	16,112	(1,637)
	3rd Qtr	17,690	16,147	(1,543)
	2nd Qtr	17,647	16,245	(1,402)
	1st Qtr	17,604	16,236	(1,368)
Actuals do not include in-state Rent-a-Bed.				

Escapes per 1,000 offenders from total confinement				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	0.01	0.01
	3rd Qtr	0	0.01	0.01
	2nd Qtr	0	0.01	0.01
	1st Qtr	0	0.01	0.01
2005-07	8th Qtr	0.55	0.25	(0.3)
	7th Qtr	0.55	0.01	(0.54)
	6th Qtr	0.55	0.01	(0.54)
	5th Qtr	0.55	0.5	(0.05)
	4th Qtr	0.56	0.5	(0.06)
	3rd Qtr	0.56	0.49	(0.07)
	2nd Qtr	0.56	0.01	(0.55)
	1st Qtr	0.56	0.24	(0.32)
Posted quarterly as annualized values.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Major infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	947.6	947.6
	3rd Qtr	0	1,045.2	1,045.2
	2nd Qtr	0	1,026.4	1,026.4
	1st Qtr	0	1,082.8	1,082.8
2005-07	8th Qtr	918	1,000	82
	7th Qtr	920	965	45
	6th Qtr	922	908	(14)
	5th Qtr	924	934	10
	4th Qtr	926	953	27
	3rd Qtr	928	1,003	75
	2nd Qtr	930	977	47
	1st Qtr	932	1,081	149
Posted quarterly as annualized values				

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	975	975
	3rd Qtr	0	801	801
	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
Quarterly estimates are 25% annual target				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Violent infractions per 1,000 offenders				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	115.6	115.6
	3rd Qtr	0	151.6	151.6
	2nd Qtr	0	130	130
	1st Qtr	0	141.2	141.2
2005-07	8th Qtr	94	126.4	32.4
	7th Qtr	94.34	132.4	38.06
	6th Qtr	94.68	110	15.32
	5th Qtr	95.02	112.2	17.18
	4th Qtr	95.36	109.7	14.34
	3rd Qtr	95.7	96.6	0.9
	2nd Qtr	96.04	106.6	10.56
	1st Qtr	96.4	123.6	27.2
Posted quarterly as annualized values				

A002 Corrections - Core Administration

The Department must provide basic infrastructure services in support of the confinement and supervision of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, Department of Information Services, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

	FY 2010	FY 2011	Biennial Total
FTE's	132.6	136.1	134.4
GFS	\$51,928,000	\$52,318,000	\$104,246,000
Other	\$0	\$0	\$0
Total	\$51,928,000	\$52,318,000	\$104,246,000

Agency: 310 - Department of Corrections
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

A003 Corrections Training

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Corrections Division provides state-mandated, initial entry-level training for new institutional and community corrections workers for state, county, and local jurisdictions. Training is intended for personnel who provide for the custody, safety, and security of adult and juvenile prisoners in jails and detention facilities, as well as for personnel who manage cases of offenders in the community on probation or parole. Approximately 1,000 students are trained annually in the Correction Officer, Adult Services, Juvenile Security Workers, and Juvenile Services Academies. This training is mandated by state law to meet minimum essential initial training for persons contributing to public safety by dealing properly with offenders in custody or in the community.

	FY 2010	FY 2011	Biennial Total
FTE's	2.2	3.0	2.6
GFS	\$892,000	\$936,000	\$1,828,000
Other	\$0	\$0	\$0
Total	\$892,000	\$936,000	\$1,828,000

Agency: 227 - Wa St Criminal Justice Train Comm
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Corrections personnel will receive professional training necessary for the corrections profession to properly confine and rehabilitate adult and juvenile offenders.

Total annual number of officers attending the Corrections Academy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	750		
	4th Qtr	750		
2007-09	8th Qtr	622	625	3
	4th Qtr	622	779	157
2005-07	8th Qtr	655	616	(39)
	4th Qtr	605	610	5

A005 Crime Laboratory

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Washington State Patrol Crime Laboratory Division operates full-service crime laboratories in Seattle, Tacoma, Marysville, and Spokane, and limited-service crime laboratories in Kelso, Kennewick, and Tumwater. The laboratories provide forensic services for criminal justice agencies within the state and are accredited through the American Society of Crime Laboratory Directors (ASCLD). Forensic laboratory services include biochemistry of body fluids; examination of firearms/toolmarks; microanalysis of trace evidence; analysis of physical evidence; chemical analysis of evidence and controlled substances; examination of questioned documents; latent fingerprint identification; crime scene assistance; clandestine laboratory assistance; and training for criminal justice agencies.

	FY 2010	FY 2011	Biennial Total
FTE's	180.0	180.0	180.0
GFS	\$14,867,000	\$15,591,000	\$30,458,000
Other	\$8,213,000	\$6,831,000	\$15,044,000
Total	\$23,080,000	\$22,422,000	\$45,502,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Support crime investigation

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing scientific analysis of any physical evidence relating to crimes against the citizens of the state and performing DNA typing of persons convicted of violent or sexual offenses.

Median age of DNA cases completed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	61		
	7th Qtr	62		
	6th Qtr	62		
	5th Qtr	63		
	4th Qtr	64		
	3rd Qtr	65		
	2nd Qtr	66		
	1st Qtr	67		
2007-09	8th Qtr	67	77	10
	7th Qtr	68	99	31
	6th Qtr	69	77	8
	5th Qtr	70	78	8
	4th Qtr	53	71	18
2007-09 and 2009-11 Biennia measure is to decrease the median age of DNA cases by 5% per year.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Authorized under RCW 43.280, CTED's Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

	FY 2010	FY 2011	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$286,000	\$274,000	\$560,000
Other	\$0	\$0	\$0
Total	\$286,000	\$274,000	\$560,000

Agency: 103 - Department of Commerce

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

600 victims of crime will receive advocacy from OCVA staff. OCVA will track approximately 250 legislative proposals related to crime victim issues. OCVA will work collaboratively with advocate agencies to begin to develop a long-range strategic plan for victims of crime.

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of crime victim cases resolved within six months.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%	99.6%	14.6%
	7th Qtr	85%	99%	14%
	6th Qtr	85%	96.2%	11.2%
	5th Qtr	85%	95.8%	10.8%
	4th Qtr	85%	86.7%	1.7%
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	95%	10%
	1st Qtr	85%	90%	5%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
Targets not established in 2005-2007, however results are available for Quarters 7 and 8.				

A003 Criminal Investigation and Prosecution

When requested by the Governor, county prosecuting attorneys, or the Organized Crime Intelligence Unit of the Washington State Patrol, the Criminal Litigation Unit (CLU) investigates and prosecutes all levels of criminal cases. The types of cases commonly handled by the CLU include homicide, sexual assault, multi-jurisdictional crime, white-collar crime, governmental corruption cases, environmental crimes, tax fraud cases on behalf of the Department of Revenue, licensing fraud on behalf of the Department of Licensing, insurance fraud on behalf of the Office of the Insurance Commissioner, and fraudulent worker's compensation claims on behalf of the Department of Labor and Industries. This unit may also assume responsibility for the appellate review of a criminal case originally brought by a county prosecutor if that case involves fundamental issues affecting the public interest and the administration of justice.

	FY 2010	FY 2011	Biennial Total
FTE's	5.1	5.1	5.1
GFS	\$646,000	\$662,000	\$1,308,000
Other	\$0	\$0	\$0
Total	\$646,000	\$662,000	\$1,308,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 100 - Office of Attorney General
Statewide Strategy: Enforce the law

Expected Results

This Criminal Litigation Division assures that where the county prosecutor has a conflict of interest or needs assistance due to a lack of experience or other reasons, there is a competent, highly-skilled prosecutor to represent the state, resulting in greater public protection. This unit also assures that crimes of fraud involving state agencies are properly investigated and prosecuted so that the state agencies and other victims can recover their losses, and similar criminal activity against state agencies can be curtailed and deterred.

PM0003/CRI - This is a count of the number of criminal litigation cases referred to the unit from outside the AGO. The primary function of our unit is to provide trial and consulting assistance to local prosecutors.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	31	0	(31)
	5th Qtr	31	0	(31)
	3rd Qtr	31	0	(31)
2007-09	8th Qtr	0	78	78
	4th Qtr	0	83	83
<i>The goal is to be able to provide assistance when requested. The increase in number of referrals represents the need for our services and the prosecutors' confidence in the quality of our work.</i>				
<i>Our 'target' is our best estimate on the number of potential referrals. The 'target' does not represent our workload capacity and our capacity will be subject to the complexity level of the cases referred.</i>				
<i>Fiscal Year estimate is 62.</i>				

A177 Criminal Justice Investments - Federal

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity provides federal funds for programs that support local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments and community organizations in order to increase public safety.

Forensic Sciences Improvement provides grants to medical examiners, coroners, death investigators, and the state crime laboratory to improve forensic investigation and maintain national certification. Project Safe Neighborhoods reduces gun crime by funding local programs that hire prosecutors and investigators, support prevention programs, and promote public outreach. The Residential Substance Abuse Treatment in State Prisons and Local Jails Program funds substance abuse treatment for the incarcerated in order to reduce recidivism related to addiction. The Justice Assistance Grant Program funds multi-jurisdictional drug task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	3.2	2.1
GFS	\$0	\$0	\$0
Other	\$4,313,000	\$5,103,000	\$9,416,000
Total	\$4,313,000	\$5,103,000	\$9,416,000

Agency: 103 - Department of Commerce

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

To be developed.

Average number of days to process forensics cases				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
2007-09	8th Qtr	90	85	(5)
	4th Qtr	90	91	1
<p><i>This federally funded program invests in training, equipment, and staff to improve and maintain faster forensic research results.</i></p> <p><i>Previous performance measure was to train new analysts, which resulted in increased timeliness.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85		
	1st Qtr	85		
2007-09	8th Qtr	85		
	7th Qtr	85	39	(46)
	6th Qtr	85	62	(23)
	5th Qtr	85	88	3
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5
<p><i>This measure replaced measure of decline in meth labs.</i></p> <p><i>One taskforce was lost in the second quarter, reducing the number of taskforces to 19.</i></p> <p><i>Federal funding for this program is reduced by 68% in fiscal year 2009.</i></p> <p><i>07302009 In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported but may increase the quali</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Per capita index crime in program counties compared to state average.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	43.29%	39.83%	(3.46)%
2005-07	8th Qtr	0.02%		
	7th Qtr	49.04%	48.13%	(0.91)%
	4th Qtr	0.02%		
	3rd Qtr	52.88%	53.25%	0.37%
<p><i>Index crimes are: 1) violent crimes-murder, rape, robbery, and aggravated assault, 2) property crimes-arson, burglary, larceny and motor vehicle theft.</i></p> <p><i>Program counties are Spokane, Yakima, Benton and Franklin.</i></p> <p><i>Goal is to stay below the state average.</i></p> <p><i>Targets (state average) can not be established.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of participating offenders who do not reoffend and return to prison as drug users within the first year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	85%	93%	8%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	83%	(2)%
	5th Qtr	85%	97%	12%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	97%	12%
	2nd Qtr	85%	98%	13%
	1st Qtr	85%	100%	15%
2005-07	8th Qtr	0%	86%	86%
	4th Qtr	0%	81%	81%
<p><i>Reoffenders are evaluated after reincarceration to determine if they are again using drugs or alcohol. Target is consistent with primary customer of this grant - Department of Corrections.</i></p> <p><i>FY 06 results were 81% and FY 07 results were 86%.</i></p> <p><i>10/11/08 currently there are 140 participants. Next year CTED estimates 160.</i></p> <p><i>4/29/2009 Benton-Franklin is closing in FY 09.</i></p> <p><i>Budget over the last four years.</i></p> <p><i>2009 \$132,599</i></p> <p><i>2008 \$118,000</i></p> <p><i>2007 \$125,000</i></p> <p><i>2006 \$133,000</i></p>				

A006 Criminal Records Management

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. It allows contact with agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. The Missing and Unidentified Persons Unit maintains dental data and other descriptive data on persons reported missing for longer than 30 days and unidentified human remains. Other services include technical fingerprint assistance and help in identifying unknown persons.

	FY 2010	FY 2011	Biennial Total
FTE's	107.3	107.3	107.3
GFS	\$6,206,000	\$6,012,000	\$12,218,000
Other	\$4,656,000	\$5,243,000	\$9,899,000
Total	\$10,862,000	\$11,255,000	\$22,117,000

Agency: 225 - Washington State Patrol

Statewide Strategy: Support crime investigation

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by making available complete, accurate, and timely information on persons required by statute to have background checks, suspects and offenders, and missing/unidentified persons.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Processing time of applicant requests for fingerprint-based background checks.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5		
	2nd Qtr	5		
	1st Qtr	5		
2007-09	8th Qtr	5	5	0
	7th Qtr	5	10	5
	6th Qtr	5	5	0
	5th Qtr	5	10	5
	4th Qtr	5	10	5
The target is to reach and then to maintain 1 week processing time (5 business days).				

A005 Development, Training, and Standards

The Development, Training, and Standards Division is responsible for developing and administering training across the law enforcement and corrections spectrum. This includes curriculum and instructor development for recruit training through specialized tactics and investigations, and leadership training for first-level supervision, middle management, and executive management personnel. Recruit, leadership, and other specialized requirements are mandated by state law and must be completed within the allotted timelines as a condition of maintaining a specific position or rank. It is critical that law enforcement and corrections supervisors, managers, and executives receive advanced training after basic academy training. Examples of other instruction include domestic violence training, sexual assault investigation, crime scene investigation, planning and conducting special operations, coroners training, and training to defense and municipal attorneys. The division also sets and enforces standards of annual in-service training and audits agencies for compliance.

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	12.0	12.5
GFS	\$2,510,000	\$2,420,000	\$4,930,000
Other	\$174,000	\$174,000	\$348,000
Total	\$2,684,000	\$2,594,000	\$5,278,000

Agency: 227 - Wa St Criminal Justice Train Comm
Statewide Strategy: Support crime investigation

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Law enforcement and corrections personnels receive subject specific recruit and advanced training to perform and lead effectively in local jurisdictions.

Total annual number of individuals attending Leadership Training.
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A026 Disaster Preparedness/Readiness

EMD manages public information, educational and outreach programs that support local and state preparedness and readiness initiatives. These programs engage businesses, the public, non-profit organizations, local governments, and state agencies to prepare for emergencies or disasters, and to respond and recover with minimal disruption. Objectives of these programs are to enhance public knowledge of the hazards they face; instruct the public on how to prepare and the correct actions to take during and after a disaster; and ensure state and local government essential emergency services remain available, which reduces the impact of disasters and emergencies on the people, economy, environment, and property in Washington. Nearly 90 Percent of all federal non-disaster related grants managed by the Emergency Management Division are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2010	FY 2011	Biennial Total
FTE's	81.6	81.0	81.3
GFS	\$2,999,000	\$3,006,000	\$6,005,000
Other	\$54,540,000	\$53,972,000	\$108,512,000
Total	\$57,539,000	\$56,978,000	\$114,517,000

Agency: 245 - Military Department

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

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Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

% of units achieving readiness standards per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		

A027 Disaster Response and Recovery

EMD manages and maintains the State Emergency Operations Center (EOC), to effectively communicate and coordinate action with state agencies and local jurisdictions for effective response during an emergency. The State Alert and Warning Center, located in the state EOC, is a central point of contact for incident notification and information dissemination (24 hours a day, 365 days a year), which begins the state response to emergencies. The state EOC requires trained staff and effective and redundant communication and information systems to coordinate with and assist local jurisdictions and state agencies during emergencies and disasters. Local jurisdiction governments collect and process information from multiple sources and communicate status to the state EOC, which allows the state to coordinate state agency response and recovery actions (includes resource assignment) and request assistance from the federal government when necessary. EMD administers federal disaster relief funds after a federal declaration of major disaster or emergency and coordinates the state recovery efforts. Over 90 percent of funds managed by the activity are passed through to local jurisdictions to enhance their preparedness and response programs.

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$0	\$0	\$0
Other	\$60,216,000	\$60,241,000	\$120,457,000
Total	\$60,216,000	\$60,241,000	\$120,457,000

Agency: 245 - Military Department
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

% of EOC procedures reviewed				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		

% of time EOC systems are operational				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	3rd Qtr	99%		
	2nd Qtr	99%		
	1st Qtr	99%		

A004 Driver License Suspensions and Reinstatements, and Maintenance of Driver Records

This activity maintains on-line driver records that provide vital information on the license history and status of Washington drivers. These records are relied upon by the Department, law enforcement, and the courts to ensure the safety of people and property. Other entities, such as the Department of Social and Health Services' Division of Child Support and insurance companies, require timely and accurate driver licenses or identification cards. Driving records are updated with actions ranging from Failure to Appear (in court) to Driving Under the Influence (DUI). In addition, this activity verifies the financial responsibility of drivers and ensures that drivers are legally operating vehicles by suspending and reinstating the driving privilege, through either administrative action or upon order of the court.

	FY 2010	FY 2011	Biennial Total
FTE's	120.5	125.5	123.0
GFS	\$104,000	\$113,000	\$217,000
Other	\$13,727,000	\$14,226,000	\$27,953,000
Total	\$13,831,000	\$14,339,000	\$28,170,000

Agency: 240 - Department of Licensing
Statewide Strategy: Support and enhance highway safety

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Reduction of vehicle fatalities. Annual verification and update of driver records for 875,000 citations and 274,000 suspensions, which includes 78,000 for DUI arrests and convictions and 5,800 for uninsured accidents. Track medical certificates, vision certificates, alcohol and drug treatment requirements, and information on proof or cancellation of insurance. Suspension or reinstatement of driver records based on court action, administrative hearing, or as required by law. Respond to 4,000 telephone calls and 200 e-mails weekly from citizens inquiring about their driving records.

Average number of seconds to answer DOL customer service center calls.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	254	406	152
	7th Qtr	254	347	93
	6th Qtr	254	217	(37)
	5th Qtr	254	280	26
	4th Qtr	254	329	75
	3rd Qtr	254	343	89
	2nd Qtr	254	254	0
	1st Qtr	254	281	27
2005-07	8th Qtr	254	270	16
	7th Qtr	254	234	(20)
	6th Qtr	254	194	(60)
	5th Qtr	254	201	(53)
	4th Qtr	254	255	1
	3rd Qtr	254	330	76
	2nd Qtr	254	238	(16)
	1st Qtr	282	282	0
<i>Measure and data revised from % decline in wait time to this measure of average seconds per call, to reflect measure used by Administrator.</i>				

A004 Enforcement of Liquor Control Laws

The Retail Enforcement section protects and serves the public by striving to ensure legal acquisition and responsible use of alcohol and tobacco.. This is achieved primarily through educational efforts and enforcement operations. Educational efforts include: liquor law briefing materials and education for licensees and staff; technical assistance visits; liquor law training for law enforcement officers; partnerships with community/prevention groups; and licensing support. Enforcement operations include: premises visits; compliance checks; undercover operations; joint patrols with local law enforcement; emphasis at locations of strategic interest; regulatory enforcement; investigation of citizen/law enforcement complaints; alcohol related serious injury accident investigation; and financial audits.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	82.5	82.5	82.5
GFS	\$0	\$0	\$0
Other	\$6,431,000	\$6,695,000	\$13,126,000
Total	\$6,431,000	\$6,695,000	\$13,126,000

Agency: 195 - Liquor Control Board
Statewide Strategy: Enforce the law

Expected Results

The Enforcement Division will provide saturation patrols for community events. The division will target special and large events such as Mardi Gras, Seafair, athletic events, and concerts. Liquor and Tobacco Officers will conduct liquor premise inspections each year, providing licensees with enabling techniques that increase compliance with state liquor laws. Emphasis on locations of strategic interest are based on calls of service from police departments and DUI history. Liquor and Tobacco Officers will conduct over 1,600 liquor compliance checks each year to ensure that licensees are not providing alcohol products to minors. They also will provide training to approximately 15,000 licensees/employees on responsible liquor sales methods and the consequences of selling alcohol products to minors.

Percentage of licensed businesses in compliance with underage drinking laws.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2005-07	8th Qtr	87%	81%	(6)%
	7th Qtr	0%	84%	84%
	6th Qtr	0%	82.6%	82.6%
	5th Qtr	0%	85%	85%
	4th Qtr	87%	85.3%	(1.7)%
	3rd Qtr	0%	84.6%	84.6%
	2nd Qtr	0%	82.5%	82.5%
(RCW 66.08.010) This percentage is for tested businesses.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless systems including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: network, technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education. Over 90 percent of the Enhanced 911 funds received by the Military Department are passed through or provide direct support to local jurisdictions E-911 systems.

	FY 2010	FY 2011	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$0	\$0	\$0
Other	\$19,756,000	\$19,842,000	\$39,598,000
Total	\$19,756,000	\$19,842,000	\$39,598,000

Agency: 245 - Military Department

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

% of essential state agencies having preparedness program elements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	6th Qtr	50%		
	2nd Qtr	25%		

A011 Ensure Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government; approving and inspecting new dam construction and repairs; and taking compliance and emergency actions.

	FY 2010	FY 2011	Biennial Total
FTE's	12.9	12.9	12.9
GFS	\$1,362,000	\$1,362,000	\$2,724,000
Other	\$33,000	\$33,000	\$66,000
Total	\$1,395,000	\$1,395,000	\$2,790,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 461 - Department of Ecology
Statewide Strategy: Prevent accidents

Expected Results

Public and environmental health and safety is protected. Reduced risk of potentially catastrophic dam failures for the safety of people and property located below dams.

Number of high hazard dams inspected				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	29		
	4th Qtr	29		
2007-09	8th Qtr	29	5	(24)
	7th Qtr	0	0	0
	6th Qtr	0	30	30
	5th Qtr	0	23	23
	4th Qtr	29	20	(9)
2005-07	8th Qtr	28	24	(4)
	4th Qtr	28	32	4
<p><i>High hazard dams have 3 or more residences downstream that would be flooded if the dam failed.</i></p> <p><i>Annual reporting as reporting changed from quarterly to annual during third quarter of FY08; previously published actuals are included in 4th quarter actual figure. We inspect the 144 high hazard dams on a 5 year cycle, but we are expecting that number to rise as we identify previously unpermitted dams. In our routine work, we noticed dams not in our inventory. We are assessing which of those dam</i></p>				

Refer to narrative justification.

A008 Examining and Licensing Citizens to Operate Motor Vehicles

This activity ensures the physical capability and driving skills of millions of licensed drivers of cars, trucks, and motorcycles in Washington. The Department of Licensing (DOL) ensures that drivers have the physical capability, knowledge, and skills to operate a motor vehicle safely. Special examinations and re-examinations are conducted for persons who fail to meet requirements for full driving privileges. Complying with federal Homeland Security directives, this activity administers the licensing requirements of 192,000 commercial vehicle drivers operating trucks and trailers, tankers, commercial and school buses, and 44,000 vehicle operators who transport hazardous materials. This activity also registers citizens for the Organ Donor program, and in partnership with the Secretary of State, collects 81,000 voter registrations.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	505.7	515.7	510.7
GFS	\$0	\$0	\$0
Other	\$49,918,000	\$48,275,000	\$98,193,000
Total	\$49,918,000	\$48,275,000	\$98,193,000

Agency: 240 - Department of Licensing
Statewide Strategy: Support and enhance highway safety

Expected Results

Reduction of traffic fatalities by partnering with state and federal agencies, such as the National Highway Traffic Safety Administration (NHTSA), which tracks the fatality rate per 100 million vehicle miles traveled; the Target Zero campaign, spearheaded by the Washington State Traffic Safety Commission to reduce traffic-related fatalities to zero by 2030; and the federal Motor Carrier Safety Improvement Act (MCSIA) of 1999, which aims to reduce the number of truck-related fatalities by 41 percent by 2008. The collection of \$55 million in revenue annually from issuance of driver licenses and identification cards. Registration of 3.4 million voters in partnership with the Secretary of State's Office. Registration of 803,000 organ donors. A wait time for citizens seeking services in licensing offices of under 20 minutes.

A007 Executive Protection

This activity provides security for the Governor, the Governor's family, and the Lieutenant Governor. Executive Protection personnel also provide law enforcement and visitor security services at the Capitol Campus and the Department of Labor and Industries.

	FY 2010	FY 2011	Biennial Total
FTE's	48.9	48.9	48.9
GFS	\$2,365,000	\$2,330,000	\$4,695,000
Other	\$919,000	\$1,128,000	\$2,047,000
Total	\$3,284,000	\$3,458,000	\$6,742,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Enforce the law

Expected Results

Enhance emergency response in the state of Washington by providing protection to the Governor, the Governor's family, and the Lieutenant Governor, along with security services at the Governor's mansion and Capitol Campus.

A029 Facilities Management

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Military Department is responsible for a variety of facility management functions which include facility operations and maintenance, facility planning and capital budget development, property management services, security services, and environmental management for all facilities and properties under the jurisdiction of the agency. These management functions cover a wide range of activities such as routine maintenance, repair, and daily caretaker services that preserve existing facilities to ensure the national guard and the Military Department have well maintained and operational facilities from which to operate and to respond to an emergency or major disaster. The security force provides security to Camp Murray and provides for the protection of state officials, including the Governor, while at Camp Murray during times of emergency.

	FY 2010	FY 2011	Biennial Total
FTE's	125.0	125.0	125.0
GFS	\$4,207,000	\$4,226,000	\$8,433,000
Other	\$11,969,000	\$11,746,000	\$23,715,000
Total	\$16,176,000	\$15,972,000	\$32,148,000

Agency: 245 - Military Department

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

# facilities assessed per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	20		

A003 Fire Contingency

The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Allocations are made as necessary to the Washington State Patrol.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$6,500,000	\$6,500,000	\$13,000,000
Other	\$0	\$0	\$0
Total	\$6,500,000	\$6,500,000	\$13,000,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 076 - Special Approp to the Governor
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Funding is available in the Disaster Response Account to support fire mobilization activities of the Washington State Patrol and emergency fire suppression by the Department of Natural Resources so that the state responds quickly and effectively to fires.

A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline-rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

	FY 2010	FY 2011	Biennial Total
FTE's	174.0	174.0	174.0
GFS	\$4,656,000	\$4,656,000	\$9,312,000
Other	\$7,243,000	\$10,386,000	\$17,629,000
Total	\$11,899,000	\$15,042,000	\$26,941,000

Agency: 490 - Department of Natural Resources
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%		
	2nd Qtr	93%		
	1st Qtr	93%	96.4%	3.4%
2007-09	8th Qtr	93%	95.1%	2.1%
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%

Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.

A008 Fire Protection Services

The State Fire Marshal and the Fire Protection Bureau have broad responsibility to ensure fire and life safety for the people of Washington State. This activity includes Enforcement, Regulation, and Investigation services; Mobilization and Responder Readiness; and oversight for firefighter training functions, as well as support for the Fire Protection Policy Board. Primary activities include fire and life safety inspections in nursing homes, residential care facilities, and child care centers; public education services; accreditation and certification of local fire service personnel; and technical assistance and support to local communities, fire districts, and departments statewide.

	FY 2010	FY 2011	Biennial Total
FTE's	12.7	10.8	11.8
GFS	\$832,000	\$762,000	\$1,594,000
Other	\$4,354,000	\$4,132,000	\$8,486,000
Total	\$5,186,000	\$4,894,000	\$10,080,000

Agency: **225 - Washington State Patrol**
 Statewide Strategy: **Prevent accidents**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing educational and enforcement programs to ensure compliance with fire safety standards and regulations.

Number of facilities provided training on emergency evacuation processes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18		
	7th Qtr	18		
	6th Qtr	18		
	5th Qtr	18		
	4th Qtr	18		
	3rd Qtr	18		
	2nd Qtr	18		
	1st Qtr	18		
2007-09	8th Qtr	18		
	7th Qtr	18	55	37
	6th Qtr	18	46	28
	5th Qtr	18	20	2
	4th Qtr	72	42	(30)
<i>Facilities include nursing homes, boarding homes, group homes, and daycare centers</i>				

A012 Fire Regulation and Prevention

Primary activities include maintaining and updating the statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also works to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; assist communities to develop wildfire protection plans and implement planned fuels work; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

	FY 2010	FY 2011	Biennial Total
FTE's	63.0	63.0	63.0
GFS	\$1,927,000	\$1,926,000	\$3,853,000
Other	\$2,475,000	\$8,477,000	\$10,952,000
Total	\$4,402,000	\$10,403,000	\$14,805,000

Agency: 490 - Department of Natural Resources
Statewide Strategy: Prepare for and respond to emergencies

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

Number of Community Wildfire Protection Plans that receive technical or financial assistance from DNR.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10		
	7th Qtr	10		
	6th Qtr	13		
	5th Qtr	13		
	4th Qtr	13		
	3rd Qtr	14		
	2nd Qtr	15		
	1st Qtr	15	16	1
2007-09	8th Qtr	14	21	7
	7th Qtr	14	21	7
	6th Qtr	14	22	8
	5th Qtr	14	19	5
	4th Qtr	14	24	10
	3rd Qtr	14	20	6
	2nd Qtr	14	17	3
	1st Qtr	14	16	2
2005-07	8th Qtr	6	8	2
	4th Qtr	6	13	7

A013 Fire Suppression

This activity consists of the suppression of fires on timber and range lands protected by DNR.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$10,577,000	\$11,477,000	\$22,054,000
Other	\$7,334,000	\$5,006,000	\$12,340,000
Total	\$17,911,000	\$16,483,000	\$34,394,000

Agency: 490 - Department of Natural Resources
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%		
	2nd Qtr	93%		
	1st Qtr	93%	96.4%	3.4%
2007-09	8th Qtr	93%	95.1%	2.1%
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.				

A012 Firearms Registration and Licensing

Law enforcement agencies are required to complete background checks and either approve or deny various firearms licenses. As the clearinghouse for firearms records, the DOL Firearms program provides law enforcement with information on firearms licenses to ensure that only eligible individuals can obtain licenses and purchase handguns. The program is also used to investigate criminal activity and to arrest and prosecute individuals who violate firearm laws. Annually, DOL processes over 65,000 concealed pistol licenses, 50,000 handgun transfers, approximately 200 alien firearm licenses, and 600 firearm dealer licenses. In addition, DOL processes over 35,000 court conviction notices each year where an individual's firearm possession rights have been removed, and verifies concealed pistol license and firearm possession with law enforcement. DOL provides firearm dealers with forms and information on procedures for transferring handgun ownership. The Department also acts as a resource to law enforcement by providing direction and training on the firearm laws and proper licensing procedures.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	12.3	12.7
GFS	\$483,000	\$467,000	\$950,000
Other	\$24,000	\$31,000	\$55,000
Total	\$507,000	\$498,000	\$1,005,000

Agency: 240 - Department of Licensing

Statewide Strategy: Support crime investigation

Expected Results

The Firearms Program measures its success by processing all concealed pistol, alien firearm and firearm dealer licenses within three business days after receipt of the document; processing court conviction notices within three to five business days after the receipt of a document; completing all certifications (verification of the accuracy of the information contained in the firearms database) within one business day; citizens receive their license or handgun within the time frame required, supporting their constitutional right to bear arms. Law enforcement is able to ensure that only those individuals who can lawfully possess a firearm receive licenses, contributing to public and officer safety. The Department trains over 300 law enforcement record specialists and law enforcement officers statewide each year on how to conduct criminal history background checks on license applicants and procedures to properly complete license documents. Over \$900,000 is collected each fiscal year that is deposited into the General Fund-State.

A001 Gambling Licensing, Background and Financial Investigations

The Washington State Gambling Commission is statutorily charged to enforce the provisions of the Gambling Act of 1973. The commission carries out this responsibility through a system of regulation and enforcement consisting of several interrelated activities. The commission requires that individuals and businesses apply for and obtain a license before conducting authorized gambling activities. The application and approval process includes an extensive investigation of fund sources and criminal records to prevent criminal interests from gaining a foothold in Washington gambling businesses to protect the public from being victimized.

The licensing process is required by statute to generate the funds necessary to cover all costs of licensing and enforcement.

	FY 2010	FY 2011	Biennial Total
FTE's	34.9	34.9	34.9
GFS	\$0	\$0	\$0
Other	\$2,779,000	\$2,898,000	\$5,677,000
Total	\$2,779,000	\$2,898,000	\$5,677,000

Agency: 117 - Washington State Gambling Comm

Statewide Strategy: Enforce the law

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Keeping the criminal element out of gambling.

Number of individual criminal background investigations completed by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	5,000		
	2nd Qtr	5,000		
	1st Qtr	5,000	5,463	463
2007-09	8th Qtr	5,000	5,461	461
	7th Qtr	5,000	5,254	254
	6th Qtr	5,000	5,010	10
	5th Qtr	5,000	6,160	1,160
	4th Qtr	5,000	6,740	1,740
	3rd Qtr	4,500	6,052	1,552
	2nd Qtr	4,900	5,070	170
	1st Qtr	4,900	5,750	850
2005-07	8th Qtr	4,900	8,236	3,336
	7th Qtr	4,500	6,782	2,282
	6th Qtr	4,900	4,187	(713)
	5th Qtr	4,900	6,108	1,208
	4th Qtr	4,900	6,698	1,798
	3rd Qtr	4,500	5,927	1,427
	2nd Qtr	4,900	3,794	(1,106)
	1st Qtr	4,900	6,083	1,183

A002 General Enforcement and Criminal Intelligence Investigation

The Washington State Gambling Commission uses a combination of undercover and overt investigations to identify and seek prosecution of illegal gambling activities, cheating, theft, and racketeering.

The commission uses administrative rules and regulatory enforcement to ensure gambling is legal and honest, and requires that licensees maintain records that accurately document all gambling activity. Local jurisdictions rely on the commission's regulatory authority and these records to substantiate the millions in taxes collected annually. Absent the commission's activity in this area, this burden would fall entirely to local law enforcement.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	70.4	70.4	70.4
GFS	\$0	\$0	\$0
Other	\$6,611,000	\$6,894,000	\$13,505,000
Total	\$6,611,000	\$6,894,000	\$13,505,000

Agency: 117 - Washington State Gambling Comm
Statewide Strategy: Enforce the law

Expected Results

Ensuring gambling activities are operated legally and honestly.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of scheduled compliance inspections conducted at licensed premises by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	97.25%	(2.75)%
2007-09	8th Qtr	100%	90%	(10)%
	7th Qtr	100%	115%	15%
	6th Qtr	100%	117%	17%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	108%	8%
	3rd Qtr	100%	103%	3%
	2nd Qtr	100%	140%	40%
	1st Qtr	100%	110%	10%
2005-07	8th Qtr	100%	88%	(12)%
	7th Qtr	100%	104%	4%
	6th Qtr	100%	108%	8%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	108%	8%
	3rd Qtr	100%	81%	(19)%
	2nd Qtr	100%	86%	(14)%
	1st Qtr	100%	86%	(14)%
<p><i>The inspection target is based on the number of licensed gambling establishments in specific license classes. The number of licensees fluctuates over time.</i></p> <p><i>The work conducted during compliance inspections ensures fairness of gambling activities; the criminal element is not involved in operations; a visible presence to the public and licensees; and assists operators with compliance issues.</i></p>				

A045 Geology

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquefaction potential map to be used by local governments and the state's Emergency Management Division. With the exception of tsunamis, the identification and description of geological hazards begin with a geologic map. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

	FY 2010	FY 2011	Biennial Total
FTE's	11.8	11.8	11.8
GFS	\$1,226,000	\$1,226,000	\$2,452,000
Other	\$291,000	\$291,000	\$582,000
Total	\$1,517,000	\$1,517,000	\$3,034,000

Agency: 490 - Department of Natural Resources

Statewide Strategy: Prevent accidents

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic hazard assessments completed and communicated to the affected local government(s).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	0	1	1
2007-09	8th Qtr	4	4	0
	7th Qtr	2	4	2
	6th Qtr	2	2	0
	5th Qtr	2	2	0
	4th Qtr	4	4	0
	3rd Qtr	2	2	0
	2nd Qtr	2	7	5

A013 Hazard Mitigation (Supports Prevention)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Military Department Emergency Management Division (EMD) coordinates and manages educational and outreach programs that support hazard mitigation. Objectives of these programs are to enhance public knowledge of the hazards they face, and encourage homeowners, private businesses, non-profit organizations, and state and local governments to take appropriate hazard mitigation measures. These activities reduce the impact of hazards on the people, economy, environment, and property in Washington. EMD develops and coordinates the State Hazard Mitigation Plan, which is required to maintain eligibility for Federal Disaster Relief funds. EMD also assists local jurisdictions develop Hazard Mitigation plans, which makes them eligible to apply for FEMA mitigation grant funding opportunities.

	FY 2010	FY 2011	Biennial Total
FTE's	4.4	3.5	4.0
GFS	\$85,000	\$85,000	\$170,000
Other	\$4,270,000	\$4,274,000	\$8,544,000
Total	\$4,355,000	\$4,359,000	\$8,714,000

Agency: 245 - Military Department

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

% of essential state agencies having preparedness program elements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	60%		
	6th Qtr	50%		
	2nd Qtr	25%		

% of updated CEMP and Emergency Support Functions (ESF)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	25%		
	4th Qtr	25%		

A004 Health Care Services for Adults in State Prisons

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Department is mandated to provide medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to offenders (such as on-site medical and dental) and off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board.

	FY 2010	FY 2011	Biennial Total
FTE's	653.0	674.0	663.5
GFS	\$116,749,000	\$118,903,000	\$235,652,000
Other	\$0	\$0	\$0
Total	\$116,749,000	\$118,903,000	\$235,652,000

Agency: 310 - Department of Corrections

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Average medical cost per incarcerated offender				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	\$0	\$3,484	\$3,484
	6th Qtr	\$0	\$3,964	\$3,964
	5th Qtr	\$0	\$4,370	\$4,370
	4th Qtr	\$0	\$3,806	\$3,806
	3rd Qtr	\$0	\$3,706	\$3,706
	2nd Qtr	\$0	\$3,462	\$3,462
	1st Qtr	\$0	\$3,372	\$3,372
2005-07	8th Qtr	\$4,800	\$4,980	\$180
	7th Qtr	\$4,800	\$4,868	\$68
	6th Qtr	\$4,800	\$4,611	\$(189)
	5th Qtr	\$4,800	\$4,717	\$(83)
	4th Qtr	\$4,800	\$4,609	\$(191)
	3rd Qtr	\$4,800	\$4,479	\$(321)
	2nd Qtr	\$4,800	\$4,529	\$(271)
	1st Qtr	\$4,800	\$4,213	\$(587)
Posted quarterly as annualized values				

A009 Highway Traffic Enforcement and Emergency Operations

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Highway Traffic Enforcement includes field force commissioned officers who patrol state highways in eight districts across Washington State. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment on over 17,500 miles of state highway. This activity also includes oversight of the Aviation Section, Canine Unit, Explosives Unit and the Washington State Patrol Honor Guard.

	FY 2010	FY 2011	Biennial Total
FTE's	1,211.9	1,207.9	1,209.9
GFS	\$4,743,000	\$4,401,000	\$9,144,000
Other	\$111,070,000	\$110,707,000	\$221,777,000
Total	\$115,813,000	\$115,108,000	\$230,921,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Support and enhance highway safety

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by vigorously enforcing traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not wearing safety belts.

Number of speed-related collisions on state routes and interstates.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,138		
	7th Qtr	3,734		
	6th Qtr	4,590		
	5th Qtr	2,854		
	4th Qtr	2,228		
	3rd Qtr	3,889		
	2nd Qtr	4,781		
	1st Qtr	2,973		
2007-09	8th Qtr	2,320	0	(2,320)
	7th Qtr	4,051	2,934	(1,117)
	6th Qtr	4,980	5,008	28
	5th Qtr	3,096	2,681	(415)
	4th Qtr	15,449	15,700	251
2007-09 and 2009-11 Biennia performance measure is to reduce these collisions on state routes and interstates by 4% per year.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Seatbelt compliance rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	96.3%	1.3%
	4th Qtr	95%	95%	0%
The 95% compliance rate is measured as a percentage of vehicle occupants wearing seat belts per 100 million vehicle miles traveled.				

A018 Homeland Security

The Vessel and Terminal Security Division (VATS) provides enhanced security for state ferries and terminals in Washington. A security plan was developed by the Department of Transportation (WSDOT) to comply with the U.S. Coast Guard Security Level 1 and 2 regulatory requirements. In order to meet concerns associated with possible terrorist activities on state ferries and to comply with the WSDOT security plan, the WSP deploys explosive detection canine and handler teams and provides electronic surveillance of public access areas in vessels and terminals.

	FY 2010	FY 2011	Biennial Total
FTE's	102.6	102.6	102.6
GFS	\$294,000	\$519,000	\$813,000
Other	\$11,270,000	\$10,146,000	\$21,416,000
Total	\$11,564,000	\$10,665,000	\$22,229,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Enforce the law

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing enhanced security for state ferries and terminals across the Washington State Ferry System.

A007 Homicide Investigation Tracking System

The Homicide Investigation Tracking System (HITS) investigators and its data warehouse provide resources to local, state, and federal law enforcement agencies by giving them access to violent crime data and analyses across jurisdictions. Direct investigative assistance is also provided upon request. As a result, public safety is enhanced because violent offenders are identified and apprehended.

	FY 2010	FY 2011	Biennial Total
FTE's	7.7	7.7	7.7
GFS	\$776,000	\$792,000	\$1,568,000
Other	\$0	\$0	\$0
Total	\$776,000	\$792,000	\$1,568,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 100 - Office of Attorney General
Statewide Strategy: Enforce the law

Expected Results

The HITS system and investigator provide assistance to law enforcement giving them much greater access to information, advice, and assistance that supports better and faster investigation of violent crimes. As a result, the best suspects are pursued in a more timely manner, which leads to saved time and better public protection.

PM0007/HITS - Access Requests. Our HITS team fields requests for information from our HITS database. We support Law Enforcement Agencies (LEAs) in the State of Washington upon request only and their access to the HITS database.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	350	0	(350)
	5th Qtr	350	0	(350)
	3rd Qtr	350	0	(350)
2007-09	8th Qtr	0	912	912
	4th Qtr	0	721	721
<p><i>An increase in requests may indicate that LEA's experience positive results when the HITS Unit is called for assistance.</i></p> <p><i>Our 'target' in 0911 does not represent our workload capacity.</i></p> <p><i>Fiscal Year estimate is 700.</i></p>				

A010 Impaired Driving

The Implied Consent activity includes the Breath Test and Drug Evaluation and Classification Programs of the Washington State Patrol. The Breath Test Program manages and maintains all evidentiary breath-testing instruments in the state and provides all re-certification training. The section provides statistical data and analysis related to driving under the influence (DUI) enforcement to and provides expert witness testimony on the breath alcohol testing program. Drug recognition experts in the Drug Evaluation and Classification Program are trained to recognize the symptoms of intoxication for seven different categories of drugs, using a 12-step standardized process to identify drug impairment. The State Patrol provides specialized training in these skills to troopers and officers from local law enforcement agencies.

	FY 2010	FY 2011	Biennial Total
FTE's	26.0	26.0	26.0
GFS	\$113,000	\$118,000	\$231,000
Other	\$2,144,000	\$2,549,000	\$4,693,000
Total	\$2,257,000	\$2,667,000	\$4,924,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 225 - Washington State Patrol
Statewide Strategy: Support and enhance highway safety

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing necessary resources to the criminal justice community to identify and convict persons who drive under the influence of drugs and alcohol.

Number of fatal collisions where controlled substance and alcohol are a factor.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	625		
	7th Qtr	625		
	6th Qtr	625		
	5th Qtr	625		
	4th Qtr	651		
	3rd Qtr	651		
	2nd Qtr	651		
	1st Qtr	651		
2007-09	8th Qtr	23	21	(2)
	7th Qtr	23	25	2
	6th Qtr	23	18	(5)
	5th Qtr	23	25	2
	4th Qtr	104	95	(9)
2007-09 and 2009-11 Biennia performance measure is to reduce this number by 4% per year.				

A001 Improve Traffic Safety on Washington Roads

The Traffic Safety Commission promotes information and education campaigns related to traffic safety; coordinates development of statewide and local safety activities; and promotes uniform enforcement of traffic safety laws. Commission staff collects and analyzes traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. Staff also conducts research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission provides grants to state and local agencies to support innovative projects to improve traffic safety. It administers the School Zone Safety Account which provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	20.0	20.0	20.0
GFS	\$0	\$0	\$0
Other	\$11,137,000	\$11,335,000	\$22,472,000
Total	\$11,137,000	\$11,335,000	\$22,472,000

Agency: 228 - Wash Traffic Safety Commission
Statewide Strategy: Support and enhance highway safety

Expected Results

Improve traffic safety on Washington roadways.

By observational survey, statewide seat belt usage rates in passenger vehicles.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	97%		
	4th Qtr	97%		
2007-09	8th Qtr	97%	96.5%	(0.5)%
	4th Qtr	96.5%	96.4%	(0.1)%
2005-07	8th Qtr	95%	96.3%	1.3%
	4th Qtr	94%	95%	1%

Death rate in traffic crashes per 100 million vehicle miles traveled, (VMT).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.6		
	4th Qtr	0.66		
2007-09	8th Qtr	0.99	0.94	(0.05)
	4th Qtr	1.02	1.08	0.06
2005-07	8th Qtr	1.02	1.12	0.1
	4th Qtr	1.05	1.17	0.12

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Death rate in traffic crashes where speed is a contributing factor.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.34		
	4th Qtr	0.36		
2007-09	8th Qtr	0.38	0.38	0
	4th Qtr	0.39	0.4	0.01
2005-07	8th Qtr	0.4	0.45	0.05
	4th Qtr	0.42	0.45	0.03

Death rate per 100 million VMT in traffic crashes where a driver had been drinking.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.18		
	4th Qtr	0.23		
2007-09	8th Qtr	0.28	0.41	0.13
	4th Qtr	0.31	0.41	0.1
2005-07	8th Qtr	0.38	0.45	0.07
	4th Qtr	0.4	0.48	0.08

Number of days from a collision to its availability in the statewide repository.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	34		
	4th Qtr	38		
2007-09	8th Qtr	52	63	11
	4th Qtr	0	69	69

A001 Indeterminate Sentencing System

The board makes a judicial determination of fitness for release and rehabilitation for offenders who committed their crimes before July 1984 (per RCW 9.95.100). The board website summarizes the process. Certain sex offenders are under board jurisdiction for crimes committed after August 2001. The statutory basis for consideration of their release is RCW 9.95.420.

	FY 2010	FY 2011	Biennial Total
FTE's	17.2	17.2	17.2
GFS	\$1,913,000	\$1,917,000	\$3,830,000
Other	\$0	\$0	\$0
Total	\$1,913,000	\$1,917,000	\$3,830,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 250 - Indeterminate Sentence Review Board

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Average number of days between an ISRB offender release hearing and the published decision				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	28		
	4th Qtr	28		
2007-09	8th Qtr	28		
	4th Qtr	28	64	36

Number of inmates under ISRB jurisdiction.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,250		
	4th Qtr	2,050		
2007-09	8th Qtr	1,930		
	4th Qtr	1,760	1,735	(25)

Number of ISRB administrative decisions issued.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,000		
	4th Qtr	2,700		
2007-09	8th Qtr	3,300		
	4th Qtr	2,560	2,385	(175)

Number of ISRB offender releases to community custody/parole.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	130		
	4th Qtr	105		
2007-09	8th Qtr	85		
	4th Qtr	105	65	(40)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of ISRB offenders admitted to prison.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	290		
	4th Qtr	285		
2007-09	8th Qtr	270		
	4th Qtr	270	255	(15)

Number of offender parole or community custody revocation hearings held.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	4th Qtr	40		
2007-09	8th Qtr	52		
	4th Qtr	60	42	(18)

Number of offender release hearings held.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	440		
	4th Qtr	385		
2007-09	8th Qtr	385		
	4th Qtr	360	340	(20)

Number of offenders in the community under ISRB jurisdiction.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	300		
	4th Qtr	250		
2007-09	8th Qtr	210		
	4th Qtr	225	175	(50)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of offender release hearing decisions published within four weeks of the hearing				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	4th Qtr	50%		
2007-09	8th Qtr	50%		
	4th Qtr	50%	13%	(37)%

Percent of offender release hearings that are continued.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	18%		
	4th Qtr	18%		
2007-09	8th Qtr	18%		
	4th Qtr	18%	20.8%	2.8%

B045 Institutional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) maintains four secure residential facilities for the 1,200 youth committed to state custody each year. It also contracts for services with Camp Outlook for a basic training camp program. Currently, JRA operates 778 medium and maximum secure institution beds. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. Sixty percent of committed youth meet the definition of mental health target population and need a treatment intervention that addresses their specific mental health issue. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational and vocational training. Specialized treatment is provided to youth with drug/alcohol, sex offender, and mental health problems.

	FY 2010	FY 2011	Biennial Total
FTE's	863.0	845.1	854.1
GFS	\$62,805,000	\$50,992,000	\$113,797,000
Other	\$451,000	\$436,000	\$887,000
Total	\$63,256,000	\$51,428,000	\$114,684,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

Percentage of residential staff adhering to the Integrated Treatment Model.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	0%	0%

Reduce number of referable assaults at Green Hill and Maple Lane Schools.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30%		
	4th Qtr	0%	21%	21%
	3rd Qtr	0%	43%	43%
	2nd Qtr	0%	36%	36%
	1st Qtr	0%	15%	15%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A011 Investigative Assistance for Criminal Enforcement

The Investigative Assistance Division provides investigative coordination, support, and training that fosters a collaborative response to criminal activity in Washington State. The Narcotics Section provides ongoing drug investigation training for the Washington State Criminal Justice Training Commission and local clandestine laboratory teams, monitoring the progress of federally-funded task forces throughout the state. The Special Weapons and Tactics Team (SWAT) responds to tactical incidents and clandestine drug labs with highly trained personnel who execute search warrants, arrest suspects, and process evidence for criminal prosecution. The Criminal Intelligence Unit (CIU) provides assistance to criminal justice agencies with complex criminal investigations, as well as training to troopers, sergeants, and local law enforcement agencies on gang enforcement and trends. The Computer Forensics Unit provides technical support and training to criminal justice agencies, and recovers relevant evidence that may exist on computer hard drives and other storage media for use in related criminal and internal investigations.

	FY 2010	FY 2011	Biennial Total
FTE's	90.7	90.7	90.7
GFS	\$5,299,000	\$3,807,000	\$9,106,000
Other	\$6,800,000	\$6,658,000	\$13,458,000
Total	\$12,099,000	\$10,465,000	\$22,564,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Enforce the law

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by providing investigative services, technical support, and training to the Washington State Patrol, law enforcement agencies, other agencies, and community groups.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of drug trafficking organization cases with 5 or more arrests.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%		
	2nd Qtr	10%		
	1st Qtr	10%		
2007-09	8th Qtr	10%	11%	1%
	7th Qtr	10%	11%	1%
	6th Qtr	10%	12%	2%
	5th Qtr	10%	11%	1%
	4th Qtr	10%	9.52%	(0.48)%
10% of total cases should include arrests of 5 or more individuals .				

A001 Judicial Conduct Review

The Commission on Judicial Conduct was created by constitutional amendment as an independent agency of the judicial branch of government to review complaints concerning the ethical conduct of judges, state officers, and state employees of the judicial branch. The Commission, an 11-member body composed of judges, attorneys and representatives of the public, may impose sanctions, recommend disciplinary action, and issue decisions in the interest of both judicial independence and public accountability. Commission activities commence with a complaint from which follows a mandatory process involving four distinct constitutionally-required phases: preliminary investigation (96.1 percent of the complaints are resolved at this stage), initial proceedings (2.9 percent); public fact-finding hearing (.5 percent); and Supreme Court review (.5 percent) . The outcome at the end of each stage dictates whether further proceedings are necessary.

	FY 2010	FY 2011	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$1,032,000	\$1,082,000	\$2,114,000
Other	\$0	\$0	\$0
Total	\$1,032,000	\$1,082,000	\$2,114,000

Agency: 050 - Commission On Judicial Conduct

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of judicial conduct complaints closed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	275		
	4th Qtr	275	405	130
2005-07	8th Qtr	250	361	111
	4th Qtr	250	356	106

Percentage of judicial conduct investigations closed within six months of receiving the complaint.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	4th Qtr	70%	77.04%	7.04%
2005-07	8th Qtr	80%	72.58%	(7.42)%
	4th Qtr	75%	64.33%	(10.67)%

B046 Juvenile Rehabilitation Administration

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

	FY 2010	FY 2011	Biennial Total
FTE's	20.9	20.9	20.9
GFS	\$2,840,000	\$2,936,000	\$5,776,000
Other	\$867,000	\$862,000	\$1,729,000
Total	\$3,707,000	\$3,798,000	\$7,505,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

A020 Law Enforcement

This program provides law enforcement services within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect the Department's property and the state's natural resources from theft, damage, and destruction. Law Enforcement also investigates crimes and wildfires under DNR's jurisdiction and provides enforcement training for department personnel.

	FY 2010	FY 2011	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$107,000	\$108,000	\$215,000
Other	\$832,000	\$833,000	\$1,665,000
Total	\$939,000	\$941,000	\$1,880,000

Agency: 490 - Department of Natural Resources
Statewide Strategy: Enforce the law

Expected Results

Number of investigations completed.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	248		
	7th Qtr	250		
	6th Qtr	209		
	5th Qtr	212		
	4th Qtr	203		
	3rd Qtr	193		
	2nd Qtr	198		
	1st Qtr	243	195	(48)
2007-09	8th Qtr	470	392	(78)
	7th Qtr	410	436	26
	6th Qtr	270	410	140
	5th Qtr	450	479	29
	4th Qtr	220	350	130
	3rd Qtr	210	499	289
	2nd Qtr	160	313	153
	1st Qtr	260	476	216

A004 Management Support for Public Law Enforcement Agencies

State funding is provided to the Washington Association of Sheriffs and Police Chiefs, an organization that addresses common problems involved in the delivery of executive and management services to public law enforcement agencies, for the Uniform Crime Reporting Section. This section is responsible for four major statistical projects: Uniform Crime Reporting, Incident Based Reporting, Hate/Bias Crime Reporting, and Domestic Violence Reporting. Databases are maintained to record information on various crimes and used to provide statistical reports to the criminal justice community, Legislature, media, researchers, students, and private citizens. These databases also assist law enforcement as an investigative tool. WASPC is required to act as the permanent repository of records of investigative reports prepared by all law enforcement agencies in the state pertaining to sex offenders or sexually violent offenses. Funding is also provided to WASPC for a project in which maps of schools will be available electronically to emergency services personnel.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,879,000	\$7,851,000	\$15,730,000
Other	\$0	\$0	\$0
Total	\$7,879,000	\$7,851,000	\$15,730,000

Agency:

227 - Wa St Criminal Justice Train Comm

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Support crime investigation

Expected Results

Reports provided will improve effectiveness of management decisions, investigation outcomes, and coordination of emergency operations.

A002 Mandatory Alcohol Server Training (MAST)

State law mandates training for servers in establishments that sell liquor for on-site consumption. This activity is commonly referred to as Mandatory Alcohol Server Training (MAST).

	FY 2010	FY 2011	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$0	\$0	\$0
Other	\$100,000	\$103,000	\$203,000
Total	\$100,000	\$103,000	\$203,000

Agency: 195 - Liquor Control Board
Statewide Strategy: Support crime investigation

Expected Results

LCB certifies the training curriculum of the private sector providers who provide this training. Currently, there are 32 MAST providers, with more than 4,000 trainers statewide. The total number of new permits per year is approximately 40,000.

C072 Mental Health Services - Dangerously Mentally Ill Offender Program (DMIO)

The DMIO program helps improve public safety and provides additional mental health treatment for dangerous mentally ill and chemically dependent mentally ill offenders scheduled to be released from state prisons into the community. It is a joint activity of DSHS and the Department of Corrections (DOC). Community care planning teams are co-led by the local regional support network (RSN) and DOC representatives and include substance abuse treatment providers and others as needed to develop engagement and transition plans for each DMIO participant. The program provides additional funds for services to supplement the services the participant would otherwise receive, and directs DSHS to contract with the RSNs, or other entities, to purchase these services.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$1,645,000	\$1,644,000	\$3,289,000
Other	\$48,000	\$47,000	\$95,000
Total	\$1,693,000	\$1,691,000	\$3,384,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Increase the percent of Dangerously Mentally Ill Offender clients who receive at least 6 months of mental health service.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%		
	2nd Qtr	60%		
	1st Qtr	60%	0%	(60)%
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	100%	40%
	4th Qtr	60%	50%	(10)%
	3rd Qtr	60%	42.85%	(17.15)%
	2nd Qtr	60%	61.5%	1.5%
	1st Qtr	60%	53.8%	(6.2)%
Typically, pertinent data will not be available until six months following the end of each quarter.				

Increase the percent of DMIO clients who receive at least one MH service.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0%	0%	0%
2005-07	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%	80%	10%
	5th Qtr	70%	50%	(20)%
	4th Qtr	70%	50%	(20)%
	3rd Qtr	70%	75%	5%
	2nd Qtr	70%	62.5%	(7.5)%
	1st Qtr	70%	88.9%	18.9%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

C073 Mental Health Services to Jails - Facilitating Access Services

Services are provided to offenders with mental health disorders while they are confined in county or city jails. The Mental Health Division works in conjunction with Economic Services Administration to facilitate the reinstatement of Medicaid-eligible mental health services for offenders who are released from confinement.

	FY 2010	FY 2011	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$5,026,000	\$5,025,000	\$10,051,000
Other	\$24,000	\$24,000	\$48,000
Total	\$5,050,000	\$5,049,000	\$10,099,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Amount of services delivered to individuals enrolled in jail services programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	7th Qtr	5,000		
	6th Qtr	5,000		
	5th Qtr	5,000		
	4th Qtr	5,000		
	3rd Qtr	5,000		
	2nd Qtr	5,000		
	1st Qtr	5,000	0	(5,000)
2005-07	4th Qtr	0	2,800	2,800
	3rd Qtr	0	2,130	2,130
	2nd Qtr	0	2,005	2,005
	1st Qtr	0	1,331	1,331
Benchmark data is not available until October 2006.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of working agreements that RSNs have with Jails and CSOs.				
Biennium	Period	Target	Actual	Variance
2007-09	1st Qtr	0	0	0
2005-07	5th Qtr	0	0	0
	4th Qtr	0	55	55
	3rd Qtr	0	55	55
	2nd Qtr	0	19	19
	1st Qtr	0	0	0
Benchmark data is not available until July 2006. Performance measure will be updated.				

A012 Missing Children Recovery

This activity includes the management and operation of the Missing and Exploited Children Task Force, a multi-agency task force that assists law enforcement, state and federal agencies, and custodial parents or guardians by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training. The Missing Children Clearinghouse coordinates the exchange of information among law enforcement agencies, citizens, schools, the Department of Social and Health Services, and other interested groups regarding the location and return of missing children.

	FY 2010	FY 2011	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$979,000	\$1,344,000	\$2,323,000
Other	\$139,000	\$165,000	\$304,000
Total	\$1,118,000	\$1,509,000	\$2,627,000

Agency: 225 - Washington State Patrol

Statewide Strategy: Enforce the law

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by coordinating the exchange of information among various entities regarding the location and return of missing children, and by assisting law enforcement and other agencies with missing, abducted, and exploited children cases.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of missing persons located/recovered.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	499		
	7th Qtr	499		
	6th Qtr	499		
	5th Qtr	499		
	4th Qtr	475		
	3rd Qtr	475		
	2nd Qtr	475		
	1st Qtr	475		
2007-09	8th Qtr	453	578	125
	7th Qtr	452	458	6
	6th Qtr	453	529	76
	5th Qtr	452	510	58
	4th Qtr	1,724	1,604	(120)
2007-09 Biennium measure is to increase the number of missing persons located or recovered by 5% per year.				
2009-11 Biennium measure is to increase the number of missing persons located or recovered by 5% per year.				

A017 Overhead and Administration

The Executive Management Team and administrative functions support all of the activities of the department. The range of services/support includes executive oversight and direction, policy development, strategic planning, public disclosure, records management, quality initiatives, budgeting, accounting services, procurement, inventory control, risk management, information technology/telecommunications, and human resource management.

	FY 2010	FY 2011	Biennial Total
FTE's	48.7	48.9	48.8
GFS	\$2,416,000	\$2,422,000	\$4,838,000
Other	\$2,577,000	\$2,809,000	\$5,386,000
Total	\$4,993,000	\$5,231,000	\$10,224,000

Agency: 245 - Military Department
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

# of potential loss issues identified, analyzed and rated per quarter				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5		
	2nd Qtr	5		
	1st Qtr	5		

B072 Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) coordinates regional services that include state and county-contracted diagnostic services for committable offenders; intensive, sex offender, enhanced, and transition parole services for approximately 1,300 youth per year who have completed their sentences; research-based treatment resources for parolees; skill center grants; and regional administration. (Violence Reduction and Drug Enforcement Account)

	FY 2010	FY 2011	Biennial Total
FTE's	89.1	91.7	90.4
GFS	\$13,627,000	\$13,567,000	\$27,194,000
Other	\$3,254,000	\$3,147,000	\$6,401,000
Total	\$16,881,000	\$16,714,000	\$33,595,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average daily population of parole.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	769		
	7th Qtr	769		
	6th Qtr	769		
	5th Qtr	769	682	(87)
	4th Qtr	785	678	(107)
	3rd Qtr	785	711	(74)
	2nd Qtr	785	708	(77)
	1st Qtr	785	719	(66)
2005-07	8th Qtr	770	709	(61)
	7th Qtr	770	676	(94)
	6th Qtr	770	694	(76)
	5th Qtr	770	723	(47)
	4th Qtr	770	736	(34)
	3rd Qtr	770	739	(31)
	2nd Qtr	770	765	(5)
	1st Qtr	770	760	(10)

Counselors compliance with the Global Rating measure.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	3rd Qtr	0%	72%	72%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	81%	81%
<i>During Fiscal Year 2006 the total percentage of Parole Counselors meeting or exceeding the Global Rating Measure rating of 3 was 60.3%. It takes up to 12 months for new staff to reach the rating of 3 level of competence.</i>				

A003 Pipeline Safety

Washington is one of five states granted inspection authority over interstate hazardous liquid and natural gas pipelines by the federal government. The UTC inspects interstate and intrastate pipelines to ensure they are constructed and operate in accordance with state and federal statute and regulation; audits company practices; investigates accidents; reviews design and construction of new pipelines; develops pipeline rules and policies to protect Washington citizens, enhance the safe movement of these products, and seek enforcement of regulations where appropriate; and works closely with local governments, community organizations, first responders, and citizens to ensure they are informed of pipeline issues in their communities.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	20.2	20.0	20.1
GFS	\$0	\$0	\$0
Other	\$2,748,000	\$2,773,000	\$5,521,000
Total	\$2,748,000	\$2,773,000	\$5,521,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Prevent accidents

Expected Results

Safe operation of pipelines, with no leaks, explosions, damage or injury.

The number of federally reportable, significant pipeline incidents in Washington.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	2.2		
	2nd Qtr	2.2		
2007-09	6th Qtr	2.2	5	2.8
	2nd Qtr	2.44	0	(2.44)
2005-07	6th Qtr	2.3	1	(1.3)
	2nd Qtr	3		
<p><i>U.S. Department of Transportation, Pipeline and Hazardous Material Safety Agency (PHMSA) defines "significant incidents" as those reported by pipeline operators when any of the following conditions are met:</i></p> <ul style="list-style-type: none"> <i>- fatality or injury requiring in-patient hospitalization; or</i> <i>- \$50,000 or more in total costs, in 1984 dollars; or</i> <i>- highly volatile liquid releases of 5 barrels or more or other liquid releases of 50 barrels or more; or</i> <i>- liquid releases results in an unintentional fire or explosion.</i> 				

A011 Preparing Citizens to Operate Motor Vehicles Safely

This activity certifies, licenses and monitors the performance and compliance of instructors and operators of Driving Training School (DTS) and Motorcycle Safety Education (MSE) training courses. Successful administration of these training courses ensures that curriculum requirements are met to assist new drivers and motorcyclists to safely and properly operate their vehicles. Partnerships with the Washington Traffic Safety Commission, Driver Training School Advisory Board, and Motorcycle Safety Advisory Board assist in the administration of this activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	11.1	7.2	9.2
GFS	\$0	\$0	\$0
Other	\$3,233,000	\$3,922,000	\$7,155,000
Total	\$3,233,000	\$3,922,000	\$7,155,000

Agency: 240 - Department of Licensing
Statewide Strategy: Support and enhance highway safety

Expected Results

Licensing and performance monitoring of 700 driver training school instructors at 230 driving schools annually to ensure that minimum curriculum requirements are met to properly educate and develop the driving skills of 64,000 new automobile drivers.

Certification of 230 motorcycle skills instructors, contracting with 13 rider-training sponsors, and monitoring of 29 training sites facilitating the training of 12,000 students, and the completion of 33,060 motorcycle knowledge tests and 6,500 motorcycle skill tests annually.

B075 Preventative Services for Juveniles

This activity includes community-based state and federal grant programs designed to prevent juvenile violence. Also included are local programs funded by the federal Juvenile Accountability Incentive Block Grant (JAIBG), promoting greater individual accountability within the juvenile justice system.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$123,000	\$127,000	\$250,000
Other	\$584,000	\$663,000	\$1,247,000
Total	\$707,000	\$790,000	\$1,497,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Prevent further penetration of at-risk youth into the justice system.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average daily population of community residential facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	108		
	7th Qtr	108		
	6th Qtr	108		
	5th Qtr	108	81	(27)
	4th Qtr	108	82	(26)
	3rd Qtr	108	84	(24)
	2nd Qtr	108	99	(9)
	1st Qtr	108	87	(21)
2005-07	8th Qtr	108	84	(24)
	7th Qtr	108	95	(13)
	6th Qtr	108	97	(11)
	5th Qtr	108	90.7	(17.3)
	4th Qtr	106	91.7	(14.3)
	3rd Qtr	106	89.33	(16.67)
	2nd Qtr	106	92.33	(13.67)
	1st Qtr	106	121	15

A006 Prosecuting Attorney Training

Prosecuting attorneys and their staff fall within the purview of the Commission. In accordance with an agreement between the Commission and the Washington Association of Prosecuting Attorneys (WAPA), WAPA is responsible for the full and complete administration and conduct of training programs for prosecuting attorneys, deputy prosecuting attorneys, and their support personnel. In addition to training, WAPA is responsible for the development and maintenance of manuals. (Public Safety and Education Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$232,000	\$232,000	\$464,000
Other	\$0	\$0	\$0
Total	\$232,000	\$232,000	\$464,000

Agency: 227 - Wa St Criminal Justice Train Comm

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Prosecuting attorneys and their staff will receive training courses in specific case-related subject areas.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of classes being offered for prosecuting attorneys.**A010 Providing Due Process for Drivers**

In an effort to reduce preventable loss of life, injury or property due to accidents, this activity provides due process prior to the suspension of a citizen's driving privilege. Twenty-five hearing officers annually conduct: 16,500 driving under the influence (DUI) hearings which must be processed within 60 days; 1,200 hearings for habitual offenders who have accumulated multiple moving violations leading to increased civil penalties; 550 financial responsibility hearings for accidents without required insurance coverage; hearings to restrict the driving privileges of 170 drivers for medical reasons that impair their ability to safely operate a motor vehicle; and 60 fraud hearings.

	FY 2010	FY 2011	Biennial Total
FTE's	85.9	78.6	82.3
GFS	\$0	\$0	\$0
Other	\$6,499,000	\$6,810,000	\$13,309,000
Total	\$6,499,000	\$6,810,000	\$13,309,000

Agency: 240 - Department of Licensing
Statewide Strategy: Support and enhance highway safety

Expected Results

Provide due process for drivers before their licenses are suspended. Protect public safety and reduce the risk of fatalities by removing potentially dangerous drivers from the roads. Conduct 18,000 hearings. Collect in excess of \$1.9 million in revenue. Conduct a DUI hearing within 60 days of the incident to more effectively remove impaired drivers from the roadways.

A026 Providing Financial and Medical Assistance to Victims of Crime

This activity helps eligible victims of a crime and their families recover from physical, emotional, and financial hardship. Benefits include medical, dental and mental health services, wage replacement benefits, pension payments, sexual assault forensic exams, and payment of burial costs.

	FY 2010	FY 2011	Biennial Total
FTE's	56.1	56.1	56.1
GFS	\$15,052,000	\$16,164,000	\$31,216,000
Other	\$5,168,000	\$4,832,000	\$10,000,000
Total	\$20,220,000	\$20,996,000	\$41,216,000

Agency: 235 - Department of Labor and Industries
Statewide Strategy: Support crime response and recovery and administer justice

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Provide accurate, appropriate, and timely benefits to victims of crime.

Average number of days to allow or deny a crime victim claim.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16		
	7th Qtr	16		
	6th Qtr	16		
	5th Qtr	16		
	4th Qtr	16		
	3rd Qtr	16		
	2nd Qtr	16		
	1st Qtr	16		
2007-09	8th Qtr	16	17.5	1.5
	7th Qtr	16	18	2
	6th Qtr	16	19.6	3.6
	5th Qtr	16	16	0
	4th Qtr	18	13.9	(4.1)
	3rd Qtr	18	16.3	(1.7)
	2nd Qtr	18	16	(2)
	1st Qtr	18	17	(1)
Average days will provide better data for making process improvement decisions.				

Average number of days to pay crime victims' provider bills.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	21	18.7	(2.3)
	7th Qtr	21	23.1	2.1
	6th Qtr	21	25.5	4.5
	5th Qtr	21	22.5	1.5
	4th Qtr	21	21.4	0.4
	3rd Qtr	21	26.8	5.8
	2nd Qtr	21	29.5	8.5
	1st Qtr	21	27	6
Average days will provide better data for making process improvement decisions.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of crime victims applying for benefits. It includes crime victims and victims receiving sexual assault exam services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,900		
	4th Qtr	6,900	2,994	(3,906)
	3rd Qtr	0	2,618	2,618
	2nd Qtr	0	2,694	2,694
	1st Qtr	0	3,008	3,008
2005-07	8th Qtr	7,420	1,893	(5,527)
	7th Qtr	0	1,752	1,752
	6th Qtr	0	1,770	1,770
	5th Qtr	0	2,005	2,005
	4th Qtr	6,973	1,845	(5,128)
	3rd Qtr	0	1,726	1,726
	2nd Qtr	0	1,618	1,618
	1st Qtr	0	1,784	1,784
Target is actually a forecast based on past performance.				

A001 Providing Strategic Direction through Executive and Technology Administration

This activity provides leadership and administration of daily functions for an agency with 1,224 employees. It focuses on strategic direction and oversight, human resources, employee development and training, performance management, public affairs, administrative services, information technology, internal audit, and budget development and monitoring. This activity partners with the courts, law enforcement, and other state and federal transportation agencies, and also serves as liaison to the Legislature, the Governor's Office, state agencies, the media, and stakeholders.

	FY 2010	FY 2011	Biennial Total
FTE's	9.5	9.4	9.5
GFS	\$55,000	\$106,000	\$161,000
Other	\$1,705,000	\$1,604,000	\$3,309,000
Total	\$1,760,000	\$1,710,000	\$3,470,000

Agency: 240 - Department of Licensing
Statewide Strategy: Support and enhance highway safety

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Leadership, administration, and regulation of laws related to motor vehicles/vessels, driver licensing, and 27 businesses and professions. Human resource services for 1,224 employees, including 10,000 hours per year of employee development and training. Public communications regarding the Department's legislative and other activities. Strategic and financial planning for a \$225 million biennial budget, and collection of \$3 billion in transportation revenues each biennium. Accounting services for the collection, sourcing, and distribution of \$1.5 billion of state and local revenues annually. Facilities management of 75 leases for 68 field offices, seven local offices, and warehouses. Contract administration of 637 contracts. Management and administration of all forms and records (1,700 unique record series, 71 million records, 900 forms, and 3,223,819 impressions). Information technology (IT) policy development, implementation, security administration, privacy protection, and operational integrity of 152 IT applications linked to 122 databases with more than 25 million client and client related records with 238 electronic interfaces to individual citizen records. Auditing and advisory services supporting the Department's accountability and performance improvement.

A001 Public Defense

The Office of Public Defense's duties are to implement the constitutional guarantee of counsel and to ensure the effective and efficient delivery of indigent appellate services.

	FY 2010	FY 2011	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$25,385,000	\$24,592,000	\$49,977,000
Other	\$1,096,000	\$1,827,000	\$2,923,000
Total	\$26,481,000	\$26,419,000	\$52,900,000

Agency: 056 - Office of Public Defense

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Percent of counties with an enhanced parents representation program for dependency and termination cases				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	4th Qtr	65%		
2005-07	8th Qtr	100%	46%	(54)%
	4th Qtr	100%	33%	(67)%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of the Parents Representation Program implemented statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%		
	4th Qtr	65%		
2005-07	8th Qtr	100%	44%	(56)%
	4th Qtr	100%	33%	(67)%
<i>Purpose: Implement the state's constitutional and statutory obligation to provide effective, adequate representation for parents in dependency and termination cases.</i>				

Percentage of 415 King County cases covered under partial Parents Representation Program implementation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	22%		

Percentage of additional counties adopting indigent defense standards in conformance with chapter 157, 2005 Laws (HB 1542), including appointment qualification requirements, investigator and expert services, and other effective counsel improvements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	80%		
2005-07	8th Qtr	80%	80%	0%
	4th Qtr	25%	25%	0%

Percentage of counties with trial level indigent defense attorneys who attend Office of Public Defense-funded skills training and access Office of Public Defense-funded resource attorneys' assistance				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%		
	4th Qtr	50%		

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of new statewide appeals where indigent defense representation is provided by attorneys who have been rated as qualified by the Office of Public Defense				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

Percentage of youth who are provided with counsel at their first court appearances in juvenile court.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	80%		

A005 Railroad Safety

The commission provides for public and railroad employee safety by implementing engineering, compliance, and education programs that reduce deaths, injuries, and property damage on or around railroads. Inspectors work with local road authorities, the Washington State Department of Transportation, railroad companies, and the public to ensure that railroad/highway crossings and warning devices are designed, built, maintained, altered, and closed in the safest possible manner. Inspectors enforce laws and rules to ensure the safety of hazardous materials handling, track structures, operating practices, signals, clearances, and walkways. Trespassing and crossing accidents and derailments are investigated to identify rule violations and general safety problems. Staff participate in Operation Lifesaver, a national program to inform the public about rail safety issues.

	FY 2010	FY 2011	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$0	\$0	\$0
Other	\$1,616,000	\$1,551,000	\$3,167,000
Total	\$1,616,000	\$1,551,000	\$3,167,000

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Prevent accidents

Expected Results

Citizens are safe from injury, accident, and property damage involving railroads.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of collisions involving motor vehicles and trains per one million miles of train track.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	4		
	4th Qtr	4		
2007-09	8th Qtr	4		
	4th Qtr	4	3.61	(0.39)
2005-07	8th Qtr	4	4.46	0.46
	4th Qtr	4	4.06	0.06

A008 Re-Entry Services for Adult Offenders

To reduce the likelihood of recidivism, the Department provides education and offender change program opportunities for offenders to become educated and to improve their deficits. Resources dedicated to this activity allow the Department to hire and retain skilled staff and purchase goods and services for offenders to receive General Education Development (GED) certificates, vocational certificates, chemical dependency treatment, sex offender treatment program (SOTP), mental health treatment, stress and anger management, victim awareness education, and moral reconnection therapy. In addition, the Department operates 15 work release facilities to provide a bridge between prison and life outside of prison to help offenders with six months or less left to serve to gradually adjust to community life. It provides an opportunity for the Department and the community to monitor that adjustment and ensure the offender is establishing the necessary positive contacts and resources in the community while still involved in the structured environment of work release. To further help offenders in successfully completing supervision requirements and to overcome deficits, the Department provides assistance in obtaining housing, employment, medical services, and treatment.

	FY 2010	FY 2011	Biennial Total
FTE's	523.0	532.0	527.5
GFS	\$108,479,000	\$108,962,000	\$217,441,000
Other	\$2,399,000	\$1,650,000	\$4,049,000
Total	\$110,878,000	\$110,612,000	\$221,490,000

Agency: 310 - Department of Corrections
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of offenders who complete basic skills education.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0	602	602
	6th Qtr	0	496	496
	5th Qtr	0	335	335
	4th Qtr	0	733	733
	3rd Qtr	0	813	813
	2nd Qtr	0	800	800
	1st Qtr	0	521	521
2005-07	8th Qtr	347	763	416
	7th Qtr	345	819	474
	6th Qtr	343	805	462
	5th Qtr	341	435	94
	4th Qtr	339	1,451	1,112
	3rd Qtr	337	420	83
	2nd Qtr	335	907	572
	1st Qtr	333	444	111
Targets are for GED Completions. Actuals include GED, ABE and ESL completions.				

Number of offenders who complete chemical dependency treatment				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	975	975
	3rd Qtr	0	801	801
	2nd Qtr	0	820	820
	1st Qtr	0	935	935
2005-07	8th Qtr	1,063	907	(156)
	7th Qtr	1,062	758	(304)
	6th Qtr	1,062	797	(265)
	5th Qtr	1,062	834	(228)
	4th Qtr	1,047	926	(121)
	3rd Qtr	1,046	887	(159)
	2nd Qtr	1,046	912	(134)
	1st Qtr	1,046	928	(118)
Quarterly estimates are 25% annual target				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	28.95%	28.95%
	3rd Qtr	0%	44.12%	44.12%
	2nd Qtr	0%	35.9%	35.9%
	1st Qtr	0%	23.4%	23.4%
2005-07	8th Qtr	40%	34.2%	(5.8)%
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

A090 Secure Crisis Residential Center

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,534,000	\$2,534,000	\$5,068,000
Other	\$0	\$0	\$0
Total	\$2,534,000	\$2,534,000	\$5,068,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Confine and rehabilitate juvenile offenders

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A001 Sentencing Policy Advice

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Sentencing Guidelines Commission is composed of 24 members who advise state policymakers on sentencing policies for adult felons and juvenile offenders. It monitors and evaluates the effects of the Sentencing Reform Act and the Juvenile Justice Act, and assists judges and others in applying the sentencing guidelines created by these laws. Commission staff maintain a database of sentencing information, and publish annual reports and other studies. Staff also evaluate programs, publish annual reports on judges' individual sentencing practices, and provide guidance to criminal justice professionals to calculate offenders' sentences under applicable laws.

	FY 2010	FY 2011	Biennial Total
FTE's	8.9	8.9	8.9
GFS	\$978,000	\$976,000	\$1,954,000
Other	\$0	\$0	\$0
Total	\$978,000	\$976,000	\$1,954,000

Agency: 325 - Sentencing Guidelines Commission

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The Commission expects to continue to promote accountability and equity in adult and juvenile sentencing, to provide accurate and timely information about sentencing, and to recommend improvements in the criminal justice system.

Average number of turnaround days for processing of agency fiscal notes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2		
2005-07	8th Qtr	2	0.5	(1.5)
	4th Qtr	2	1.95	(0.05)

Number of adult felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28,000		
	4th Qtr	28,000		
2005-07	8th Qtr	26,000	27,474	1,474
	4th Qtr	26,000	28,386	2,386

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of juvenile felony sentences entered in database.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	11,500		
	4th Qtr	11,500		
2005-07	8th Qtr	18,500	11,395	(7,105)
	4th Qtr	18,500	11,305	(7,195)

Number of published reports				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5		
	4th Qtr	10		
2005-07	8th Qtr	7	9	2
	4th Qtr	7	8	1

A013 Specialized Outreach Fire Services

The State Fire Training Academy (FTA) serves local communities, state agencies, and industry by providing live fire training to fire and emergency response personnel in both the public and private sectors. The FTA delivers planning, training, and technical assistance for fire and emergency personnel statewide to respond to hazardous materials incidents, earthquakes, nuclear facility accidents, and other high-risk emergencies. In addition, the Firefighter I Program provides city fire departments and fire protection districts with financial support to facilitate the decentralized training of fire fighters to meet minimum safety requirements.

	FY 2010	FY 2011	Biennial Total
FTE's	47.5	49.4	48.5
GFS	\$1,509,000	\$1,600,000	\$3,109,000
Other	\$6,139,000	\$6,175,000	\$12,314,000
Total	\$7,648,000	\$7,775,000	\$15,423,000

Agency: 225 - Washington State Patrol
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Enhance fire safety and emergency response in the state of Washington by providing fire and emergency mobilization training to local communities, state agencies, industry, and other public safety agencies.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of certified entry-level firefighters trained regionally and at the Fire Training Academy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	47		
	7th Qtr	46		
	6th Qtr	47		
	5th Qtr	46		
	4th Qtr	43		
	3rd Qtr	42		
	2nd Qtr	42		
	1st Qtr	42		
2007-09	8th Qtr	39	21	(18)
	7th Qtr	38	30	(8)
	6th Qtr	39	0	(39)
	5th Qtr	38	85	47
	4th Qtr	140	166	26
To meet National Fire Protection Association Standard 1001, and International Fire Service Accreditation Congress certification.				
Target for 2007-09 Biennium is to increase the number by 10%				

A001 State Toxicology Lab Management and Crime Lab Management

The Forensic Investigations Council is composed of law enforcement personnel and pathologists. The Council reviews, recommends, and promotes improvements to the criminal justice and death investigation systems in Washington State. In conjunction with the University of Washington, the Council monitors the operations of the State Toxicology Laboratory and manages a State Forensic Pathology Fellowship Program. In addition, the Council reviews and monitors the budgets of the State Toxicology Laboratory and the Washington State Patrol Crime Laboratory, and appoints the State Toxicologist. (Death Investigations Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$140,000	\$140,000	\$280,000
Total	\$140,000	\$140,000	\$280,000

Agency: 167 - Forensic Investigations Council

Statewide Strategy: Support crime investigation

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

To improve public safety and health, and preserve and enhance the quality of death investigations and criminal justice forensic services.

A174 Statewide Dispute Resolution Centers

This activity provides funding to create and build capacity of alternative dispute resolution programs statewide to ensure that all citizens have access to a low-cost resolution process as an alternative to litigation.

	FY 2010	FY 2011	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$497,000	\$497,000	\$994,000
Other	\$0	\$0	\$0
Total	\$497,000	\$497,000	\$994,000

Agency: 103 - Department of Commerce

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

The number of non-litigation cases, and people served statewide annually will increase as a result of this funding.

Number of non-litigation cases				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	4th Qtr	5,000	5,777	777
2005-07	8th Qtr	5,000	5,535	535
	4th Qtr	5,000	6,599	1,599
<i>Funding pending.</i>				
<i>Data is available annually in April.</i>				

A011 Strengthening Criminal Justice Response to Victims of Crime

The purpose of programs in this activity is to make victims safer and offenders more accountable, as well as to facilitate victim participation in criminal justice and corrections systems. These goals are furthered by OCVA contracting with local law enforcement, courts, and prosecutors to enhance the coordination of and response to victims of crime in their respective jurisdictions.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$1,413,000	\$1,413,000	\$2,826,000
Other	\$2,757,000	\$3,284,000	\$6,041,000
Total	\$4,170,000	\$4,697,000	\$8,867,000

Agency: 103 - Department of Commerce

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Number of domestic violence homicides
<i>Targets not yet established.</i>

Percent of counties that have coordinated response teams and policies in place to provide services of crime.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	90%	69%	(21)%
	6th Qtr	80%	62%	(18)%
	5th Qtr	70%	59%	(11)%
	4th Qtr	60%	59%	(1)%
	3rd Qtr	55%	51%	(4)%
	2nd Qtr	50%	51%	1%
<i>These are federal funds administered by CTED. Guidelines of the federal program include coordinated response teams and policies in place.</i>				

A007 Supervise Adult Offenders in the Community

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Department is responsible for supervising felony and gross misdemeanor offenders in the community. Included in this population are high-risk offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community; low-risk offenders; and moderate-risk adult felony and gross misdemeanor offenders. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, doing intervention activities, imposing sanctions, and providing chemical dependency treatment services. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior.

	FY 2010	FY 2011	Biennial Total
FTE's	1,462.3	1,309.2	1,385.8
GFS	\$114,966,000	\$106,013,000	\$220,979,000
Other	\$2,179,000	\$2,180,000	\$4,359,000
Total	\$117,145,000	\$108,193,000	\$225,338,000

Agency: 310 - Department of Corrections
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Average length of (handoff) from date of sentence to intake and start of supervision				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	22.2	22.2
	3rd Qtr	0	21.6	21.6
	2nd Qtr	0	20.26	20.26
	1st Qtr	0	27.26	27.26
2005-07	8th Qtr	30	27.98	(2.02)
	7th Qtr	30	28.46	(1.54)
	6th Qtr	30	25.34	(4.66)
	5th Qtr	30	25.1	(4.9)
	4th Qtr	30	24.06	(5.94)
	3rd Qtr	30	26.72	(3.28)
	2nd Qtr	30	30.34	0.34
	1st Qtr	30	32.02	2.02
Measured in days				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of offenders on community supervision.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	28,562	28,562
	3rd Qtr	0	28,403	28,403
	2nd Qtr	0	27,986	27,986
	1st Qtr	0	27,877	27,877
2005-07	8th Qtr	27,338	27,759	421
	7th Qtr	27,068	27,326	258
	6th Qtr	26,760	25,716	(1,044)
	5th Qtr	26,728	25,636	(1,092)
	4th Qtr	26,419	26,812	393
	3rd Qtr	25,672	26,553	881
	2nd Qtr	25,884	25,887	3
	1st Qtr	23,990	26,141	2,151
Annual average				

Percentage of Level 3 sex offenders released from prison without an approved residence				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0%	28.95%	28.95%
	3rd Qtr	0%	44.12%	44.12%
	2nd Qtr	0%	35.9%	35.9%
	1st Qtr	0%	23.4%	23.4%
2005-07	8th Qtr	40%	34.2%	(5.8)%
	7th Qtr	40%	38.1%	(1.9)%
	6th Qtr	40%	18.5%	(21.5)%
	5th Qtr	40%	34.2%	(5.8)%
	4th Qtr	43%	34%	(9)%
	3rd Qtr	43%	31.3%	(11.7)%
	2nd Qtr	43%	30%	(13)%
	1st Qtr	43%	43.5%	0.5%

A014 Toxicology Laboratory

The Washington State Toxicology Laboratory performs drug and alcohol testing for all coroners, medical examiners, police agencies, prosecuting attorneys, and the Liquor Control Board. The laboratory receives over 8,000 cases each year, of which approximately half are police cases involving driving under the influence (DUI), sexual assaults, and death investigations. The other half is coroner/medical examiner casework that supports counties. Each toxicologist tests about 1,000 samples each year and spends one to two days each week in court testifying in DUI-related cases.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	31.3	31.3	31.3
GFS	\$218,000	\$216,000	\$434,000
Other	\$3,615,000	\$3,713,000	\$7,328,000
Total	\$3,833,000	\$3,929,000	\$7,762,000

Agency: 225 - Washington State Patrol

Statewide Strategy: Support crime investigation

Expected Results

Expand the agency's ability to meet the need for vital forensic and criminal justice services statewide by performing drug and alcohol testing for coroners, medical examiners, law enforcement agencies, prosecuting attorneys, and the State Liquor Control Board.

Median turnaround time to complete toxicology casework.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16		
	7th Qtr	16		
	6th Qtr	16		
	5th Qtr	16		
	4th Qtr	16		
	3rd Qtr	16		
	2nd Qtr	16		
	1st Qtr	16		
2007-09	8th Qtr	15	16	1
	7th Qtr	15	17	2
	6th Qtr	15	17	2
	5th Qtr	15	16	1
	4th Qtr	15	15	0
Target for 2007-09 Biennium is 15 days.				
Target for 2009-11 Biennium is 15 days.				

A015 Traffic and Auto Theft Investigation

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Criminal Investigation Division conducts investigations into vehicular homicides, vehicular assaults, felony hit-and-run, auto thefts, crimes on the Capitol Campus, and threats against elected officials. It provides investigative follow-up to all felony crimes discovered by uniformed line troopers, allowing troopers to return to their primary traffic enforcement duties. This activity also includes participation on the Fuel Tax Evasion Task Force, which works to educate the public and industry on the fuel tax laws; investigates suspected fuel tax evasion; and pursues prosecution of fuel tax evaders. The Washington State Patrol Crime Scene Response Team is a joint effort of the Crime Laboratory Division, the Criminal Investigation Division, and the Identification Section, providing comprehensive investigative services at crime scenes at the request of any law enforcement agency in the state.

	FY 2010	FY 2011	Biennial Total
FTE's	95.9	96.9	96.4
GFS	\$813,000	\$900,000	\$1,713,000
Other	\$7,556,000	\$7,777,000	\$15,333,000
Total	\$8,369,000	\$8,677,000	\$17,046,000

Agency: 225 - Washington State Patrol

Statewide Strategy: Enforce the law

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by providing collision and criminal investigative services to State Patrol line personnel and other criminal justice agencies.

Number of vehicles stolen in Washington State.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	7,542		
	7th Qtr	7,542		
	6th Qtr	7,542		
	5th Qtr	7,542		
	4th Qtr	7,939		
	3rd Qtr	7,939		
	2nd Qtr	7,939		
	1st Qtr	7,939		
2007-09	8th Qtr	8,356	4,766	(3,590)
	7th Qtr	8,356	4,859	(3,497)
	6th Qtr	8,357	5,604	(2,753)
	5th Qtr	8,357	6,175	(2,182)
	4th Qtr	35,186	26,913	(8,273)
2007-09 Biennium target is a 5% reduction.				
2009-11 Biennium has the same target.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The State Patrol operates facilities that are constructed and maintained with funds appropriated from the Transportation Budget. These facilities include district and detachment offices, commercial vehicle weighing and inspection stations, communications centers, microwave and radio tower sites, and a training facility.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,563,000	\$1,563,000	\$3,126,000
Total	\$1,563,000	\$1,563,000	\$3,126,000

Agency: 225 - Washington State Patrol

Statewide Strategy: Support and enhance highway safety

Expected Results

Maintain and construct transportation-related facilities including district and detachment offices, commercial vehicle weigh stations, and communications sites.

A011 Transportation Companies Licensing, Regulation and Safety

This activity oversees rates, routes, services, safety, and business practices of regulated bus companies, household goods carriers, airporters, low-level radioactive waste disposal sites, and commercial ferries. It includes rulemaking, permitting firms to do business, setting fair rates, resolving billing and service problems, auditing companies, and enforcing laws and rules.

	FY 2010	FY 2011	Biennial Total
FTE's	18.9	18.7	18.8
GFS	\$0	\$0	\$0
Other	\$1,768,000	\$1,796,000	\$3,564,000
Total	\$1,768,000	\$1,796,000	\$3,564,000

Agency: 215 - Utilities and Transportation Comm

Statewide Strategy: Prevent accidents

Expected Results

Customers pay reasonable rates; service is safe, reliable, and available; and regulated companies get fast, reliable service from the UTC.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The number of reportable accidents per million miles traveled by Washington passenger carriers.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3		
	4th Qtr	3		
2007-09	8th Qtr	3		
	4th Qtr	3	2.29	(0.71)
2005-07	8th Qtr	3	2.95	(0.05)
	4th Qtr	3	2.49	(0.51)
<p><i>"Reportable accidents" are federally reportable accidents, as defined by the Federal Motor Carrier Safety Administration (FMCSA) of the US Department of Transportation (USDOT).</i></p> <p><i>"Passenger carriers" include:</i></p> <ul style="list-style-type: none"> <i>a. charter and excursion buses;</i> <i>b. auto transportation (scheduled service; e.g., Greyhound buses, Airporter shuttles); and</i> <i>c. non-profit (e.g., church buses, vans, etc.).</i> 				

A003 Tribal-State Compact Negotiation, Regulation Program, and Investigations

Federal law requires the state to negotiate in good faith with Indian tribes to provide these sovereign nations the opportunity to engage in casino-type gambling activities that are allowed in some form in the state of Washington. The tribes are only allowed to engage in these activities through a compact with the state that is negotiated and regulated by the commission. The Washington State Gambling Commission provides training, tests gambling equipment, and completes inspections and investigations in cooperation with the tribes to assure gambling is conducted fairly and honestly.

	FY 2010	FY 2011	Biennial Total
FTE's	55.1	55.1	55.1
GFS	\$0	\$0	\$0
Other	\$4,946,000	\$5,158,000	\$10,104,000
Total	\$4,946,000	\$5,158,000	\$10,104,000

Agency: 117 - Washington State Gambling Comm
Statewide Strategy: Enforce the law

Expected Results

Ensuring gambling activities are operated legally and honestly.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of compliance visits conducted at tribal casinos by the Washington State Gambling Commission.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	218		
	7th Qtr	218		
	6th Qtr	218		
	5th Qtr	218		
	4th Qtr	218		
	3rd Qtr	218		
	2nd Qtr	218		
	1st Qtr	218	242	24
2007-09	8th Qtr	288	226	(62)
	7th Qtr	288	230	(58)
	6th Qtr	288	181	(107)
	5th Qtr	288	238	(50)
	4th Qtr	288	222	(66)
	3rd Qtr	288	277	(11)
	2nd Qtr	288	310	22
	1st Qtr	288	362	74
2005-07	8th Qtr	288	277	(11)
	7th Qtr	288	262	(26)
	6th Qtr	288	231	(57)
	5th Qtr	288	193	(95)
	4th Qtr	288	267	(21)
	3rd Qtr	288	245	(43)
	2nd Qtr	288	310	22
	1st Qtr	288	286	(2)

A016 Vehicle Identification Number (VIN) Inspection

Staff in the Vehicle Identification Number (VIN) Section conduct physical inspections on vehicles that have been rebuilt after being destroyed or declared a total loss by an insurance company. The section also performs physical inspections as required on vehicles reported stolen, homemade vehicles, vehicles without a proper VIN, or in any VIN discrepancy.

	FY 2010	FY 2011	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$83,000	\$88,000	\$171,000
Other	\$1,609,000	\$1,662,000	\$3,271,000
Total	\$1,692,000	\$1,750,000	\$3,442,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 225 - Washington State Patrol
Statewide Strategy: Enforce the law

Expected Results

Make Washington roadways safe for the efficient transit of people and goods by performing physical inspections on vehicles that have been rebuilt and other required vehicles to ensure the VIN matches documentation presented to the inspector and the Department of Licensing during a title transaction.

Average wait time for vehicle inspections statewide.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20		
	7th Qtr	20		
	6th Qtr	20		
	5th Qtr	20		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	20		
	1st Qtr	20		
2007-09	8th Qtr	20	14.28	(5.72)
	7th Qtr	20	9.64	(10.36)
	6th Qtr	20	10	(10)
	5th Qtr	20	15	(5)
	4th Qtr	20	22	2
Target is 20 days.				

A101 Victim Assistance

The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs represent staff who support the Victim Assistance program. (Public Safety and Education Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$7,237,000	\$7,229,000	\$14,466,000
Other	\$577,000	\$577,000	\$1,154,000
Total	\$7,814,000	\$7,806,000	\$15,620,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Support crime response and recovery and administer justice

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	15,527.8	15,560.8	15,544.3
GFS	\$1,120,754,000	\$1,266,665,000	\$2,387,419,000
Other	\$857,170,000	\$703,035,000	\$1,560,205,000
Total	\$1,977,924,000	\$1,969,700,000	\$3,947,624,000